

STATE FIRE ACADEMY (502-00) #1 FIRE ACADEMY USA, JACKSON MS 39208

REGGIE BELL, EXECUTIVE DIRECTOR

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	3,582,875	3,682,612	3,682,612		
a. Additional Compensation			87,858		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	40	640	640		
Total Salaries, Wages & Fringe Benefits	3,582,915	3,683,252	3,771,110	87,858	2.38%
2. Travel					
a. Travel & Subsistence (In-State)	28,311	47,600	47,600		
b. Travel & Subsistence (Out-of-State)	8,112	20,000	20,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	36,423	67,600	67,600		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	9,035	13,000	13,000		
b. Communications, Transportation & Utilities	144,691	163,000	163,000		
c. Public Information	104	200	200		
d. Rents	24,393	33,400	33,400		
e. Repairs & Service	23,218	132,940	132,940		
f. Fees, Professional & Other Services	240,942	167,520	167,520		
g. Other Contractual Services	18,031	24,100	24,100		
h. Data Processing	38,344	120,800	120,800		
i. Other	1,935				
Total Contractual Services	500,693	654,960	654,960		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	3,231	5,200	5,200		
b. Printing & Office Supplies & Materials	65,170	63,400	63,400		
c. Equipment, Repair Parts, Supplies & Accessories	163,297	319,600	319,600		
d. Professional & Scientific Supplies & Materials	96,692	69,150	69,150		
e. Other Supplies & Materials	249,012	378,100	378,100		
Total Commodities	577,402	835,450	835,450		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	117,371	20,000	20,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	8,455	8,500	8,500		
c. Office Machines, Furniture, Fixtures & Equipment	1,488				
d. IS Equipment (Data Processing & Telecommunications)	41,339	35,200	30,500	(4,700)	(13.35%)
e. Equipment - Lease Purchase					
f. Other Equipment	152,780	152,100	156,800	4,700	3.09%
Total Equipment (Schedule D-2)	204,062	195,800	195,800		
3. Vehicles (Schedule D-3)	299,980				
4. Wireless Comm. Devices (Schedule D-4)	107	375	375		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	40,373	43,100	43,100		
TOTAL EXPENDITURES	5,359,326	5,500,537	5,588,395	87,858	1.59%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	2,829,357	2,841,631	2,431,094	(410,537)	(14.44%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds	27,716				
Other Special Funds (Specify)					
41170-Fire Tax Collections (Fund 3502)	4,039,105	4,000,000	4,000,000		
Course Fees and Other Revenue	1,047,187	1,090,000	1,090,000		
44630 Sub-Grant Funds from Other Agencies	257,592				
Less: Estimated Cash Available Next Fiscal Period	(2,841,631)	(2,431,094)	(1,932,699)	(498,395)	(20.50%)
TOTAL FUNDS (equals Total Expenditures above)	5,359,326	5,500,537	5,588,395	87,858	1.59%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	62	62	62		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	1.00				
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: COMMISSIONER MIKE CHANEY
Official of Board or Commission

Budget Officer: PAM LADNER, OFFICE DIRECTOR /

Phone Number: 601-932-2444

Submitted by: REGGIE BELL
Name

Title: EXECUTIVE DIRECTOR

Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency STATE FIRE ACADEMY (502-00)

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. 41170-Fire Tax Collections (Fund 3502)	3,582,915	100.00%		3,683,252	100.00%		3,771,110	100.00%	
10. Course Fees and Other Revenue									
11. 44630 Sub-Grant Funds from Other									
12.									
Total Salaries	3,582,915		66.85%	3,683,252		66.96%	3,771,110		67.48%
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.									
8. Federal _____ Other Special (Specify) _____	669	1.83%							
9. 41170-Fire Tax Collections (Fund 3502)	33,185	91.11%		67,600	100.00%		67,600	100.00%	
10. Course Fees and Other Revenue									
11. 44630 Sub-Grant Funds from Other	2,569	7.05%							
12.									
Total Travel	36,423		0.67%	67,600		1.22%	67,600		1.20%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	14,218	2.83%							
9. 41170-Fire Tax Collections (Fund 3502)	79,498	15.87%		154,960	23.65%		154,960	23.65%	
10. Course Fees and Other Revenue	300,000	59.91%		500,000	76.34%		500,000	76.34%	
11. 44630 Sub-Grant Funds from Other	106,977	21.36%							
12.									
Total Contractual	500,693		9.34%	654,960		11.90%	654,960		11.72%
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.									
8. Federal _____ Other Special (Specify) _____	12,829	2.22%							
9. 41170-Fire Tax Collections (Fund 3502)	127,883	22.14%		235,450	28.18%		235,450	28.18%	
10. Course Fees and Other Revenue	400,000	69.27%		600,000	71.81%		600,000	71.81%	
11. 44630 Sub-Grant Funds from Other	36,690	6.35%							
12.									
Total Commodities	577,402		10.77%	835,450		15.18%	835,450		14.94%

REQUEST BY FUNDING SOURCE

Name of Agency STATE FIRE ACADEMY (502-00)

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. 41170-Fire Tax Collections (Fund 3502)									
10. Course Fees and Other Revenue	117,371	100.00%		20,000	100.00%		20,000	100.00%	
11. 44630 Sub-Grant Funds from Other Agencies									
12.									
Total Other Than Equipment	117,371		2.19%	20,000		0.36%	20,000		0.35%
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.									
8. Federal _____ Other Special (Specify) _____									
9. 41170-Fire Tax Collections (Fund 3502)							45,800	23.39%	
10. Course Fees and Other Revenue	200,690	98.34%		195,800	100.00%		150,000	76.60%	
11. 44630 Sub-Grant Funds from Other Agencies	3,372	1.65%							
12.									
Total Equipment	204,062		3.80%	195,800		3.55%	195,800		3.50%
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.									
8. Federal _____ Other Special (Specify) _____									
9. 41170-Fire Tax Collections (Fund 3502)									
10. Course Fees and Other Revenue	299,980	100.00%							
11. 44630 Sub-Grant Funds from Other Agencies									
12.									
Total Vehicles	299,980		5.59%						
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.									
8. Federal _____ Other Special (Specify) _____									
9. 41170-Fire Tax Collections (Fund 3502)									
10. Course Fees and Other Revenue	107	100.00%		375	100.00%		375	100.00%	
11. 44630 Sub-Grant Funds from Other Agencies									
12.									
Total Wireless Comm. Devices	107		0.00%	375		0.00%	375		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency STATE FIRE ACADEMY (502-00)

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. 41170-Fire Tax Collections (Fund 3502)									
10. Course Fees and Other Revenue	40,373	100.00%		43,100	100.00%		43,100	100.00%	
11. 44630 Sub-Grant Funds from Other									
12.									
Total Subsidies, Loans & Grants	40,373		0.75%	43,100		0.78%	43,100		0.77%
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.									
8. Federal _____ Other Special (Specify) _____	27,716	0.51%							
9. 41170-Fire Tax Collections (Fund 3502)	3,823,481	71.34%		4,141,262	75.28%		4,274,920	76.49%	
10. Course Fees and Other Revenue	1,358,521	25.34%		1,359,275	24.71%		1,313,475	23.50%	
11. 44630 Sub-Grant Funds from Other	149,608	2.79%							
12.									
TOTAL	5,359,326		100.00%	5,500,537		100.00%	5,588,395		100.00%

SPECIAL FUNDS DETAIL

STATE FIRE ACADEMY (502-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
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			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
44130 Emergency Mgmt Programs	FEMA/NFA			27,716		
Section A TOTAL				27,716		

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,829,357	2,841,631	2,431,094
41170 Fire Tax Collections (3502)	Fund 3502	4,039,105	4,000,000	4,000,000
44500 Donations (3502)	Fund 3502	2,150		
44630 Fed Sub Grants (3502)	Fund 3502	257,592		
45010 Sales/Services Outside Govnmt	Fund 3502	939,584	1,000,000	1,000,000
45020 Sales/Services With Govnmt	Fund 3502	92,989	90,000	90,000
46010 Sale of Personal Property (3502)	Fund 3502	1,950		
49150 Transfer from Other Funds (3502)	Fund 3502	8,400		
49300 Refunds from Prior Year Disb.	Fund 3502	111		
49305 5 Yr Cancelled Warrants (3502)	Fund 3502	17		
49390 Other Refunds (3502)	Fund 3502	1,488		
49925 Recovery WorkComp Related	Fund 3502	498		
Section B TOTAL		8,173,241	7,931,631	7,521,094

Section S + A + B TOTAL		8,200,957	7,931,631	7,521,094
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Collection/Clearing Account-Checking	3502	Fund 3502/Regions Bank 520-0044731	4,000	4,000	4,000
Special Fund Cash Balance	3502	Petty Cash and Cash on Hand	155	155	155

* 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**

STATE FIRE ACADEMY (502-00)

Name of Agency

FEDERAL FUNDS

During fiscal year 2009, the Academy received federal funds from the FEMA-National Fire Academy (NFA) for presentation of National Fire Academy approved courses to be presented on a state-wide basis. Funds were used to pay NFA approved instructors and course material.

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

REVENUE INFORMATION

Fire Tax Collections: The main source of revenue funding for the Academy is a tax of 1/2 of 1% (one half of one percent) of the tax paid on fire related insurance policies/premiums sold in the state. However, we would like to point out that if fire tax collection revenue estimates are not received, there may be a possibility of a revenue shortfall. Fire Tax Collections are collected and disbursed by the State Tax Commission on a monthly basis. Major disbursement months for the deposits are: July, November, March, and May.

Course Fees: Revenue is received for the services we provide in the form of course fees. The Academy reviews the course fees each calendar year for adjustment. Course fees were increased for calendar year 2009.

Federal sub-grants were received from the Mississippi Office of Homeland Security and the Mississippi Emergency Management Agency for course delivery in Hazardous Materials Awareness/Operations, Technician level I and II, Rope Rescue, Confined Space Rescue, and National Incident Management courses as mandated by the Presidential Executive Order for all first responders to be trained in.

SPECIAL NOTE ON CASH CARRY OVER/CASH BALANCE

An important point to remember is the necessity of the cash carry over for the special fund. Fire tax collections and course fees collected may not be sufficient for expenses during the months of July and August if cash carry over is not available.

TREASURY FUND/BANK

Bank Account:

The Academy has a collection/clearing account for depositing all course fees received before the funds are transferred to the State Treasurer. The account is currently at Regions Bank, account #520-0044731.

Cash on hand and Petty cash:

The Academy has a twenty-five dollar petty cash fund and cash on hand totaling one-hundred thirty dollars.

CONTINUATION AND EXPANDED REQUEST

STATE FIRE ACADEMY (502-00)
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,582,915	3,582,915
Travel			669	35,754	36,423
Contractual Services			14,218	486,475	500,693
Commodities			12,829	564,573	577,402
Other Than Equipment				117,371	117,371
Equipment				204,062	204,062
Vehicles				299,980	299,980
Wireless Comm. Devs.				107	107
Subsidies, Loans & Grants				40,373	40,373
Total			27,716	5,331,610	5,359,326
No. of Positions (FTE)				62.00	62.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				3,683,252	3,683,252
Travel				67,600	67,600
Contractual Services				654,960	654,960
Commodities				835,450	835,450
Other Than Equipment				20,000	20,000
Equipment				195,800	195,800
Vehicles					
Wireless Comm. Devs.				375	375
Subsidies, Loans & Grants				43,100	43,100
Total				5,500,537	5,500,537
No. of Positions (FTE)				62.00	62.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				87,858	87,858
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				87,858	87,858
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

STATE FIRE ACADEMY (502-00)
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 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 2011 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 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				3,771,110	3,771,110
Travel				67,600	67,600
Contractual Services				654,960	654,960
Commodities				835,450	835,450
Other Than Equipment				20,000	20,000
Equipment				195,800	195,800
Vehicles					
Wireless Comm. Devs.				375	375
Subsidies, Loans & Grants				43,100	43,100
Total				5,588,395	5,588,395
No. of Positions (FTE)				62.00	62.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

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

STATE FIRE ACADEMY (502-00) _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. TRAINING				5,588,395	5,588,395
SUMMARY OF ALL PROGRAMS				5,588,395	5,588,395

CONTINUATION AND EXPANDED REQUEST

STATE FIRE ACADEMY (502-00)
AGENCY

Program No. 1 of 1 Programs

TRAINING

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,582,915	3,582,915
Travel			669	35,754	36,423
Contractual Services			14,218	486,475	500,693
Commodities			12,829	564,573	577,402
Other Than Equipment				117,371	117,371
Equipment				204,062	204,062
Vehicles				299,980	299,980
Wireless Comm. Devs.				107	107
Subsidies, Loans & Grants				40,373	40,373
Total			27,716	5,331,610	5,359,326
No. of Positions (FTE)				62.00	62.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				3,683,252	3,683,252
Travel				67,600	67,600
Contractual Services				654,960	654,960
Commodities				835,450	835,450
Other Than Equipment				20,000	20,000
Equipment				195,800	195,800
Vehicles					
Wireless Comm. Devs.				375	375
Subsidies, Loans & Grants				43,100	43,100
Total				5,500,537	5,500,537
No. of Positions (FTE)				62.00	62.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				87,858	87,858
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				87,858	87,858
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

STATE FIRE ACADEMY (502-00)
AGENCY

Program No. 1 of 1 Programs

TRAINING

PROGRAM

FY 2011 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 2011 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 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			3,771,110	3,771,110
Travel			67,600	67,600
Contractual Services			654,960	654,960
Commodities			835,450	835,450
Other Than Equipment			20,000	20,000
Equipment			195,800	195,800
Vehicles				
Wireless Comm. Devs.			375	375
Subsidies, Loans & Grants			43,100	43,100
Total			5,588,395	5,588,395
No. of Positions (FTE)			62.00	62.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

STATE FIRE ACADEMY (502-00)

1 - TRAINING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Addit. Compensation	Total Funding Change	FY 2011 Total Request		
SALARIES	3,683,252			87,858	87,858	3,771,110		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,683,252			87,858	87,858	3,771,110		
TRAVEL	67,600					67,600		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	67,600					67,600		
CONTRACTUAL	654,960					654,960		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	654,960					654,960		
COMMODITIES	835,450					835,450		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	835,450					835,450		
CAPITAL-OTE	20,000					20,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000					20,000		
EQUIPMENT	195,800					195,800		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	195,800					195,800		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	375					375		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	375					375		
SUBSIDIES	43,100					43,100		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	43,100					43,100		
TOTAL	5,500,537			87,858	87,858	5,588,395		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,500,537			87,858	87,858	5,588,395		
TOTAL	5,500,537			87,858	87,858	5,588,395		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	62.00					62.00		
TOTAL FTE	62.00					62.00		

PRIORITY LEVEL:

				1				
--	--	--	--	---	--	--	--	--

PROGRAM NARRATIVE

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

STATE FIRE ACADEMY (502-00)

1 - TRAINING

AGENCY NAME

PROGRAM NAME

I. Program Description:

Program: TRAINING

Section 45-11-7(1) of the MS Code Annotated of 1972 is the state statute that creates the State Fire Academy for the training and education of persons engaged in municipal, county and industrial fire protection, as a division of the Insurance Department. Section 45-11-7(4) officially designates the Academy as the agency of the state to conduct training for fire personnel on a statewide basis which members of all duly constituted fire departments may participate. Section 45-11-203 references that the uniform training standards for all paid fire fighters shall consist of satisfactory completion of a training program administered by the State Fire Academy. Section 83-1-39 requires one member of the sheriff's department to be the county fire investigator and to attend training at the State Fire Academy in arson investigation.

II. Program Objective:

To serve the Mississippi Fire Service by providing quality education and training in fundamental and advanced skills to help improve the safety of the citizens and to help decrease the number of deaths, injuries, and loss of life or property due to fire.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Addit. Compensation:**

Salaries-Additional Compensation: \$87,858

Career Ladder Reclassifications \$59,389

Currently, the agency has authorization for a career ladder for the Instructional staff positions. During fiscal year 2010 and 2011, there are eleven (11) staff Instructors that have completed or will complete the three (3) successful years of employment and be eligible for the next level position as an Instructor, Sr. Each position reclassification is \$5,399 with fringe.

Educational benchmarks \$28,469

Educational benchmark funding is requested for staff members successful completion of programs through the State Personnel Board. Seven (7) staff members will achieve the CSM (Certificate of Supervisory Management) program, five (5) staff members will achieve the CPM (Certified Public Manager) program, and two (2) will complete the ASCP (Administrative Support Certification Program).

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

STATE FIRE ACADEMY (502-00)

1 - TRAINING

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Students Trained (Persons) Note: Varies due to field testing and grant funding.	17,249.00	13,892.00	13,892.00
2 Courses Delivered (Courses) Note: Varies due to field testing and grant funding.	803.00	739.00	739.00
3 Student Contact Hours Note: Varies due to field testing and grant funding.	278,001.00	270,976.00	270,976.00

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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Average Cost per Student Calculated by totaling all expenses divided by number of students trained	310.70	395.95	402.27
2 Average Cost per hour of training Calculated by totaling all expenses divided by student contact hours.	19.28	20.30	20.62

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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Students Trained- Students trained vary based on the number of courses, field testing requested, and grant funding.	803.00	739.00	739.00
2 Course Deliveries: Deliveries vary due to course cancellations because a lack of student involvement and the request for field testing and grant funding.	17,249.00	13,892.00	13,892.00
3 Student Contact Hours: Student hours vary based on course cancellations and field testing requested and grant funding.	278,001.00	270,976.00	270,976.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

STATE FIRE ACADEMY (502-00)

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) TRAINING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,500,537		5,500,537	
TOTAL	5,500,537		5,500,537	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,500,537		5,500,537	
TOTAL	5,500,537		5,500,537	

State Fire Academy MEMBERS

STATE FIRE ACADEMY (502-00)

Agency

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

\$40 per diem per meeting.

B. Estimated number of meetings FY2010

Quarterly.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Ricky Davis	Jackson, MS	State Fire Marshal	07/2006	ongoing
2.	Dennis Grisham	Tippah County	Supervisors Assoc.	07/2009	06/2010
3.	Jerry Latch	Alcorn County	Municipal Assoc.	07/2009	06/2010
4.	Joe Shumaker	Morton, MS	State Rating Bur.	01/2007	on going
5.	Jeff Homan	Meridian, MS	Fire Chief's Assoc.	06/2009	06/2010
6.	Jeff Hale	New Albany, MS	Fire Fighters	06/2007	06/2010

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

MS Code Annotated 1972, Section 45-11-7

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

STATE FIRE ACADEMY (502-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	960	1,000	1,000
61020 Employee Training	7,850	11,000	11,000
61030 Travel Related Registration	225	1,000	1,000
TOTAL (A)	9,035	13,000	13,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	22,930	30,000	30,000
61180 Transportation of Goods-Resale	993	1,200	1,200
61190 Transportation of Goods-Not for Resale	6,893	8,800	8,800
61210 Electricity	86,602	91,000	91,000
61220 Gas	21,482	25,000	25,000
61230 Water & Sewage	5,791	7,000	7,000
TOTAL (B)	144,691	163,000	163,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	104	200	200
TOTAL (C)	104	200	200
D. RENTS (61400-61499)			
61440 Rental of Office Equipment	22,028	30,200	30,200
61480 Rental Exhibit Display & Conf Room	1,540	2,000	2,000
61490 Other Rentals	825	1,200	1,200
TOTAL (D)	24,393	33,400	33,400
E. REPAIRS & SERVICES (61500-61599)			
61500 Repair Service Grounds, Walks, Fences & Lots		94,000	94,000
61520 Repair/Service Buildings	8,529	18,000	18,000
61530 Repair of Machinery & Field Equip.	239	500	500
61540 Repair to Motor Vehicles	2,811	4,440	4,440
61541 Maintenance to Motor Vehicles	60	1,000	1,000
61550 Repair/Service Office Equipment & Furniture	586	1,000	1,000
61590 Repair Miscellaneous Items of Equipment	10,993	14,000	14,000
TOTAL (E)	23,218	132,940	132,940
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61611 Architect & Preplan Services	7,161		
61615 SAAS Fees - DFA	3,236	3,500	3,500
61616 MMRS Charges to DFA	12,710	13,730	14,575
61620 Department of Audit Fees		3,000	3,000
61650 State Personnel Board Fees	8,680	8,680	8,680
61653 Pers Serv Travel Accounted For	140		
61658 Personal Service Contracts Other Fees -SPAHRs	128,932	56,000	56,000
61683 Contract Workers -SPAHRs Matching	6,270	4,300	4,300
61686 Contract Worker-Workers Comp. Ins	1,972	3,500	2,655
61687 SPAHRs Refunds of Ded. C.W.	70		
61690 Other Fees & Services	71,771	74,810	74,810
TOTAL (F)	240,942	167,520	167,520

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

STATE FIRE ACADEMY (502-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool		1,850	1,850
61710 Insurance & Fidelity Bonds	913	1,000	1,000
61715 Insurance Computer Equipment	454	750	750
61720 Membership Dues	5,235	9,000	9,000
61721 Subscriptions	2,877	3,200	3,200
61730 Laundry, Dry Cleaning & Towel Service	5,483	5,800	5,800
61740 Salvage, Demolition, Removal Serv.	2,280	2,500	2,500
61800 Procurement Card	789		
TOTAL (G)	18,031	24,100	24,100
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IS Professional Fees-ITS		5,000	5,000
61915 IS Training/Education-ITS	3,937	4,000	4,000
61917 Service Charges Paid to State Data Center	14,460	18,400	18,400
61921 Software Acquisition & Installation	10,218	80,550	80,550
61923 Basic Telephone-ITS	3,312	3,600	3,600
61925 Long Distance Charges-ITS	865	1,200	1,200
61932 Rental of Comm. Sys-Outside Vendor	333	350	350
61939 Cellular Usage Time-Outside Vendor	1,135	1,300	1,300
61961 Maint/Repair IS Equip-Outside Vendor	2,113	2,500	2,500
61963 Maint/Repair Comm System-Outside Vendor	96	200	200
61964 Maint/Repair Telephone Systems-Outside Vendor	1,875	2,000	2,000
61980 IS Software Maint.-Outside Vendor		1,700	1,700
TOTAL (H)	38,344	120,800	120,800
I. OTHER (61991-61999)			
61998 Prior Yr Exp-Contractual	1,935		
TOTAL (I)	1,935		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	500,693	654,960	654,960
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	14,218		
OTHER SPECIAL FUNDS	486,475	654,960	654,960
TOTAL FUNDS	500,693	654,960	654,960

**SCHEDULE C
COMMODITIES**

STATE FIRE ACADEMY (502-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62010 Aggregates, sand, gravel, slag	863	1,000	1,000
62050 Steel & Other Metals		1,000	1,000
62060 Paints, Preservatives, Striping Materials	1,986	2,000	2,000
62070 Signs	52	200	200
62090 All Other Maintenance & Constr. Material	330	1,000	1,000
Total (A)	3,231	5,200	5,200
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing , Binding, Padding	35,252	25,000	25,000
62130 Office Supplies & Materials	25,157	27,000	27,000
62140 Paper Supplies	1,231	3,200	3,200
62150 Maps, Manuals, Library Books	795	3,200	3,200
62160 Office Equipment (not capital outlay)	2,735	5,000	5,000
Total (B)	65,170	63,400	63,400
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels-Gasoline	12,510	25,000	25,000
62211 Fuels-Diesel	7,031	15,000	15,000
62212 Fuels-Other (Naptha and Propane)	113,854	225,000	225,000
62220 Lubricating Oils, Greases	904	5,000	5,000
62241 Tires/Tubes-Truck		1,000	1,000
62242 Tires/Tubes-Tractor		500	500
62243 Tires & Tubes Offroad		500	500
62250 Repair Parts-Office Equipment	3,219	5,000	5,000
62251 Vehicle Repair Parts	4,014	5,000	5,000
62252 Repair Parts (A/C, heat, plumbing)	924	3,000	3,000
62253 Batteries	537	900	900
62259 Expendable Veh Maint. Parts		5,000	5,000
62270 Radio & TV Repair Parts	109	400	400
62271 Comm.System Repair Parts	264	1,500	1,500
62280 Shop Supplies	1,266	1,800	1,800
62290 Other Equipment Repair Parts	18,665	25,000	25,000
Total (C)	163,297	319,600	319,600
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies		100	100
62350 Classroom Instructional Materials	93,497	64,050	64,050
62390 Other Professional /Scientific Supplies	3,195	5,000	5,000
Total (D)	96,692	69,150	69,150
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies & Materials	7,887	10,000	12,000
62420 Hardware, plumbing, electrical supp	12,575	15,000	17,000
62430 Small tools	1,386	2,000	2,000
62450 Janitorial Supplies	8,416	11,000	13,000
62470 Food for Persons	98,770	125,000	135,000
62490 Greenhouse & Nursery Supplies	512	1,000	1,000
62510 Poisons	1,218	1,500	2,000
62530 Uniforms & Wearing Apparel	33,360	75,000	75,000

**SCHEDULE C
COMMODITIES CONTINUED**

STATE FIRE ACADEMY (502-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62555 IS Repair Parts	4,010	7,000	9,000
62560 Eating Utensils and Cafeteria Supplies	2,224	4,000	5,000
62570 Drapes and Carpets	8,704	20,000	
62590 Other supplies and materials	46,432	93,600	94,100
62595 Other equipment	11,725	13,000	13,000
62800 Procurement Card Charges (Grants only)	11,313		
62993 Reimbursable Travel-Commodities	480		
Total (E)	249,012	378,100	378,100
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	577,402	835,450	835,450
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	12,829		
OTHER SPECIAL FUNDS	564,573	835,450	835,450
TOTAL FUNDS	577,402	835,450	835,450

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

STATE FIRE ACADEMY (502-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Additions & Betterments (SCBA Bldg, Arson Lab)	61,811	20,000	20,000
63250 Bldgs Constructed/Remodeled (Dorm Showers)	55,560		
TOTAL (B)	117,371	20,000	20,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	117,371	20,000	20,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	117,371	20,000	20,000
TOTAL FUNDS	117,371	20,000	20,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

STATE FIRE ACADEMY (502-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	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							
XMark Lawn Mower (R)	1	8,315	1	8,500	1	8,500	8,500
Lawn Leaf Blower (R)	1	140					
TOTAL (B)		8,455		8,500			8,500
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Digital Cameras (R)	4	1,488					
TOTAL (C)		1,488					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computers, Desktop (R)	23	16,834	10	11,000	10	1,100	11,000
Computer, Laptops (R)	1	1,428					
Router Switch (R)	1	2,306			1	3,500	3,500
Scanner (R)	1	5,580					
Printer, Laser (R)	1	1,525			1	2,000	2,000
LCD Projector (R)	1	2,070	2	4,000	2	1,000	2,000
LAN Bridges (R)	3	3,825					
Server Rack (N)	1	3,847					
Two Way Radio Base Station (R)	1	1,201					
Two Way Radios (R)			10	9,000	10	900	9,000
Ethernet Extenders (R)			2	4,000			
Server (R)					1	3,000	3,000
AV Switcher (R)			1	2,000			
DV Camera (Professional Grade) (R)			1	4,000			
DVD Recorder (R)			1	1,200			
Mini Camcorder (R)	1	2,723					
TOTAL (D)		41,339		35,200			30,500
F. OTHER EQUIPMENT							
Self Contained Breathing Apparatus (R)	30	60,675	50	150,000	26	3,000	78,000
EZGo Utility Carts (R)	2	14,118					
Forklift (Used) (N)	1	13,000					
Rope Rescue Kit (R)	1	2,725					
Trench Bag Kit (N)	1	2,761					
Con Space Communication Equip. (N)	1	6,240					
Wheeled Air Cart (N)	1	3,567					
TV for Dorm (R)	1	1,500					
Cut Off Rescue Saw (R)	1	806					
Compressor (R)	1	150					
Auto Wheel Balancing Machine (N)	1	3,316					
Breathing Air Compressor (R)	1	27,000			1	65,000	65,000
Soft Serve Ice Cream Machine (R)	1	9,433					
Tent, 20' x 30' (N)	1	2,648					
Not Meeting Threshold Requirements		4,194		2,100			
Gin Pole Kit (Rescue Training) (N)	1	647					
Computerized Auto Scan Tool (N)					1	8,000	8,000
Misc Rescue Tools					1	5,800	5,800
TOTAL (F)		152,780		152,100			156,800

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

STATE FIRE ACADEMY (502-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		204,062		195,800			195,800
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		204,062		195,800			195,800
TOTAL FUNDS		204,062		195,800			195,800

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

STATE FIRE ACADEMY (502-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	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	23	1	299,980				
TOTAL (A)	23	1	299,980				
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>			299,980				
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			299,980				
TOTAL FUNDS			299,980				

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

STATE FIRE ACADEMY (502-00)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	1		107	1	375	1	375
Total (A)	1		107	1	375	1	375
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>			107		375		375
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS			107		375		375

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

STATE FIRE ACADEMY (502-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
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)			
Interest from Equip. Lease Purchase			
TOTAL (D)			
E. OTHER (66000-89999)			
78020 Merchandise Purchased for Resale	40,273	42,990	42,995
78120 Vehicle Inspection Stickers	100	105	105
78150 Motor Vehicle Title Act Fees		5	
TOTAL (E)	40,373	43,100	43,100
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	40,373	43,100	43,100
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	40,373	43,100	43,100
TOTAL FUNDS	40,373	43,100	43,100

**NARRATIVE
2011 BUDGET REQUEST**

STATE FIRE ACADEMY (502-00)

Name of Agency

MISSION

The mission of the State Fire Academy is to serve the Mississippi Fire Service Community and the World by providing quality education and training in fundamental and advanced skills to save lives and property.

STATE STATUTE

Section 45-11-8(1) of the Mississippi Code of 1972, is the state statute that created the State Fire Academy for the training and education of persons engaged in municipal, county, and industrial fire protection, as a division of the Mississippi Insurance Department. Section 45-11-7(4) officially designates the Academy as the agency of this state to conduct training for fire personnel on a statewide basis which members of all duly constituted fire departments may participate. Section 45-11-203 references that the uniform training standards for all paid fire fighters shall consist of satisfactory completion of a training program administered by the State Fire Academy. Section 83-1-39 requires one member of the sheriff's department be the county fire investigator and to attend training at the State Fire Academy in arson investigation.

REVENUE INFORMATION

The State Fire Academy operates on fire tax collections, course fees, and grant funding from other state agencies or the federal government.

Course Fees: Revenue is received for the services we provide in the form of course fees. The Academy reviews the course fees each calendar year for adjustment. Course fees were increased for calendar year 2009.

Fire Tax Collections: The main source of revenue funding for the Academy is a tax of 1/2 of 1% (one half of one percent) of the tax paid on fire related insurance policies sold in the state. However, we would like to point out that if fire tax collection revenue estimates are not received, there may be a possibility of a revenue shortfall.

Fire Tax Collections are collected and disbursed by the State Tax Commission on a monthly basis. Major disbursement months for the deposits are: July, November, March, and May.

Federal Grant: The Academy received federal funds the Federal Emergency Management Agency (FEMA)-National Fire Academy (NFA) for presentation of National Fire Academy approved courses to be presented on a state-wide basis. Funds were used to pay NFA approved instructors and course material.

Sub Grant Funds From Other Agencies: Sub-grant federal funds are received from other agencies for the purpose of providing training to students on a state-wide basis. Funds were received from the Mississippi Emergency Management Agency (MEMA) for training in hazardous materials. Additionally, funds were received from the Department of Public Safety-Office of Homeland Security for the purpose of providing training state-wide for all courses approved by the Office of Domestic Preparedness.

SPECIAL NOTE ON CASH CARRY OVER/CASH BALANCE

An important point to remember is the necessity of the cash carry over for the special fund. Fire tax collections and course fees collected may not be sufficient for expenses during the months of July and August.

OVERVIEW OF BUDGET REQUEST NEEDS:

**NARRATIVE
2011 BUDGET REQUEST**

STATE FIRE ACADEMY (502-00)

Name of Agency

The Academy is a special fund agency funded by a tax on the premium on the fire portion of insurance policies sold in the state and fees charged for student training. Students attending represent career, volunteer, and combination fire departments of the state as well as fire suppression/rescue personnel from industrial businesses all over the United States. The Academy is a self contained facility in that all buildings, grounds, and training props are maintained by the staff with supplies and equipment budgeted to the Academy.

The overall agency request for fiscal year 2011 is 1.59% over fiscal year 2010 appropriation. The increase is requested in the Personal Service-Salaries category.

PERSONAL SERVICES: Requesting \$3,771,110

Increase of \$87,858

Justification for Additional Compensation:

- a. Position Reclassifications \$59,384 (Career Ladder Series Request)
Eleven (11) Staff Instructors to Staff Instructor Sr.: Approved career ladder path to retain qualified instructors upon completion of three years of successful employment.
- b. Educational Benchmarks \$28,474
Awards for Academy staff upon completion of the Certified Public Managers program through the State Personnel Board or the Administrative Support Certification program. Staff members will complete Basic Supervisory course, CSM (Certificate of Supervisory Management), CPM (Certified Public Manager) or the Administrative Assistant Certification program.

Please note the agency is authorized sixty-two (62) pins. The agency has not had a vacant pin since August 2008 and very rarely is there any staff turnover. Requesting adequate funding to continue to operate at 100% capacity plus the additional compensation listed above.

TRAVEL: Requesting \$67,600

No increase in funding requested.

Justification for funding:

Agency staff travels statewide for course instruction and testing purposes, in addition to traveling out of state to receive advanced training.

CONTRACTUAL: Requesting \$654,960

No increase in funding requested.

Justification for funding:

Being a self contained facility, we budget for building maintenance and repairs. For fiscal year 2011, we are budgeting for re-paving or pave coat sealing the roadways and parking area. There will be construction traffic on these areas during fiscal year 2010 so we will repair the areas once construction is complete.

Additionally, we are in the process of replacing our current software program for student registration and educational tracking. We anticipate this to at least be a two phase project over multiple fiscal years. The process will begin in fiscal year 2010 and continue in fiscal year 2011.

Other funds for contractual services are for utilities, other agency fees, equipment rental, and outside professional instructional fees. We contract with associate instructors to assist in teaching courses statewide.

**NARRATIVE
2011 BUDGET REQUEST**

STATE FIRE ACADEMY (502-00)

Name of Agency

COMMODITIES: Requesting \$835,450

No increase in funding requested.

Justification for funding:

Funds for commodities are used for fuel, office supplies, building and vehicle repair parts, small equipment purchases and student training material. The fuel we use for training students in the live fire environment is a major expense for the agency but is necessary to imitate a real live scenairo they may encounter. Additionally, our programs have recently been updated and new manuals have been selected. These training manuals are more costly than the previous versions. Students must also use our training aids that require periodic replacement or parts replacement for safety issues.

CAPITAL OUTLAY-OTHER THAN EQUIPMENT: Requesting \$20,000

No increase in funding requested.

Justification for funding:

Funds in this category continue to allow the agency to upgrade existing structures. Funding for this will go towards an upgrade to the Arson lab consisting of a foundation and covered roof area.

CAPITAL OUTLAY-EQUIPMENT: Requesting \$195,800

No increase in funding requested.

Justification for funding:

Ongoing replacement of lawn maintenance equipment-we have eighty-five acreas to maintain. Additionally, we upgrade our IT equipment on a replacement cycle. Training equipment such as self contained breathing apparatus are replaced annually due to the extreme use they receive by staff and students. Budgeted is the replacement of a breathing air compressor that fills these units with air for the training exercises.

VEHICLES:

No funding requested.

WIRELESS COMMUNICATION DEVICES: Requesting \$375

No increase in funding requested.

Justification of funding:

Replacement of current cellular devices.

SUBSIDIES, LOANS & GRANTS: Requesting \$43,100

No increase in funding requested.

Justification of funding:

Funds are used to purchase memorabilia items and books for resale to our students and fire departments of the state.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

STATE FIRE ACADEMY (502-00)

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 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Ashby, Steven	Emmitsburg, MD	NFA-PARADE Conf	129	
Bardwell, Steven	Emmitsburg, MD	NFA-TRADE Conf	117	
Bell, Reggie	Washington, DC	Congressional Fire Inst. Seminar	1,788	
Bell, Reggie	Destin, FL	MS Independent Ins. Conf	221	
Bell, Reggie	Appleton, Wisconsin	Pierce Fire Apparatus Inspection	751	
Collier, Marcus	Tyler, TX	FF Combat Challenge	64	
Collins, Greg	Huntsville, Al	Leak City Tour	192	
Cross, Daniel	Tyler, TX	FF Combat Challenge	384	
Dennison, Tim	Wichita, KS	Disaster City Workshop	419	
Humphries, Glen	Appleton, Wisconsin	Pierce Fire Apparatus Inspection	665	
Koss, Don	Corpus Christie, TX	IFSAC Fall Conference	816	
Koss, Don	Houston, TX	Pro Board Meeting	147	
Koss, Don	Tuscaloosa, Al	Alabama Fire College	22	
Malone, Sidney	Louisville, KY	NFPA Committee Meeting	813	
Marbury, Curtiss	Huntsville, Al	Leak City Tour	192	
Pitts, David	Atlanta GA	Atlanta Airport Inspection	196	
Ragan, John	Wichita, KS	Disaster City Workshop	416	
Robinson, Marshall	Emmitsburg, MD	NFA State Weekend	174	
Sandridge, Shannon	Tyler, TX	FF Combat Challenge	283	
Stanley, David	Atlanta GA	Atlanta Airport Inspection	195	
Thornton, Brad	Tyler, TX	FF Combat Challenge	64	
Word, Mike	Tyler, TX	FF Combat Challenge	64	
Total Out of State Travel Cost			\$8,112	

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

STATE FIRE ACADEMY (502-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61611 Architect & Preplan Services					
Burriss & Wagnon Architects / Professional Design Services		7,161			3502
<i>Comp. Rate: per job</i>					
TOTAL 61611 Architect & Preplan Services		7,161			
61615 SAAS Fees - DFA					
State Treasurer Fund 3130-DFA / SAAS Processing Fees		3,236	3,500	3,500	3502
<i>Comp. Rate: Percentage</i>					
TOTAL 61615 SAAS Fees - DFA		3,236	3,500	3,500	
61616 MMRS Charges to DFA					
State Treasurer Fund 3125 / MMRS Fees		12,710	13,730	14,575	3502
<i>Comp. Rate: Percentage</i>					
TOTAL 61616 MMRS Charges to DFA		12,710	13,730	14,575	
61620 Department of Audit Fees					
State Auditor, Treasurer Fund 3155 / Auditing Fees			3,000	3,000	3502
<i>Comp. Rate: Hourly Rate</i>					
TOTAL 61620 Department of Audit Fees			3,000	3,000	
61650 State Personnel Board Fees					
SPB-Treasurer Fund 3614 / SPB Processing Fees		8,680	8,680	8,680	3502
<i>Comp. Rate: \$140 per position</i>					
TOTAL 61650 State Personnel Board Fees		8,680	8,680	8,680	
61653 Pers Serv Travel Accounted For					
61653-Travel Expenses Accounted For / Hotel Accomod-Stue Smith		140			3502
<i>Comp. Rate: Reimbursement</i>					
TOTAL 61653 Pers Serv Travel Accounted For		140			
61658 Personal Service Contracts Other Fees -SPAHRs					
Associate Instructors / Associate Instructor Fees/Travel			56,000	56,000	3502
<i>Comp. Rate: \$15 per hr plus travel</i>					
Blankenship, Jonathan / Associate Instructor Fees/Travel		1,045			3502
<i>Comp. Rate: \$15 per hr plus travel</i>					
Blue, Edwin / Associate Instructor Fees/Travel		576			3502
<i>Comp. Rate: \$15 per hr plus travel</i>					
Brown, Finley B / Associate Instructor Fees/Travel		1,591			3502
<i>Comp. Rate: \$15 per hr plus travel</i>					
Bouler, Justin / Associate Instructor Fees/Travel		269			3502
<i>Comp. Rate: \$15 per hr plus travel</i>					
Bunyard, James / Associate Instructor Fees/Travel		633			3502
<i>Comp. Rate: \$15 per hr plus travel</i>					
Crowley, Michelle / Associate Instructor Fees/Travel		183			3502
<i>Comp. Rate: \$15 per hr plus travel</i>					
Devore, Michael / Associate Instructor Fees/Travel		598			3502
<i>Comp. Rate: \$15 per hr plus travel</i>					
Doss, Michael / Associate Instructor Fees/Travel		2,808			3502
<i>Comp. Rate: \$15 per hr plus travel</i>					
Dover, Leonard / Associate Instructor Fees/Travel		3,422			3502
<i>Comp. Rate: \$15 per hr plus travel</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

STATE FIRE ACADEMY (502-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Elliott, Andrew / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		120			3502
Fite, Lyman / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		1,367			3502
Grissom, Brandon / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		195			3502
Hilliard, Jeffrey / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		586			3502
Horton, Cowles / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		998			3502
Holbrook, Kenneth / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		2,145			3502
Holliman, Charlene / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		92			3502
Johnson, Jerry / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>	Y	739			3502
Johnson, Terry / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		2,374			3502
Kibby, Carl / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		285			3502
Littlejohn, James / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		390			3502
Mabry, Gerald / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		60			3502
Marlow, Mike / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		1,861			3502
Mattison, Jeffrey / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		406			3502
Miller, Justin / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		210			3502
Nixon, Mark / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		568			3502
Pickle, Gerald / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		163			3502
Prather, Danny / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		161			3502
Roberts, Gilbert / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		1,409			3502
Rutherford, Michael / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		1,395			3502
Scott, Kerry / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		1,106			3502
Simpson, Chris / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		414			3502
Smith, Darryl / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		1,266			3502
Smith, Willis / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		769			3502
Stapleton, Joseph / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		120			3502
Stuckey, Linda / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		211			3502

FEES, PROFESSIONAL AND OTHER SERVICES

STATE FIRE ACADEMY (502-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Swales, Josh / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		458			3502
Towne, Michael / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		494			3502
VanHorn, Karl / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		4,656			3502
Wardlaw, Tommy / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		2,337			3502
Warren, Ezra / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>	Y	103			3502
Warrington, Larry / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		1,741			3502
Yarbrough, Charles / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		507			3502
Williams, Jay / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		255			3502
Bailey, Matthew (sub-grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25-\$30 hr plus Travel</i>		22,601			3502
Devore, Leonard (sub-grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25-\$30 hr plus Travel</i>		450			3502
Dubuisson, Scott (sub-grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25-\$30 hr plus Travel</i>		16,833			3502
Fite Lyman (sub-grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25-\$30 hr plus Travel</i>		1,151			3502
Flanagan, Marc (sub-grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25-\$30 hr plus Travel</i>		420			3502
Grantham, William (sub-grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25-\$30 hr plus Travel</i>	Y	1,189			3502
Johnson, Billy (sub-grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25-\$30 hr plus Travel</i>		1,466			3502
Johnson, Jerry (sub-grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25-\$30 hr plus Travel</i>	Y	500			3502
Kibby, Carl (sub-grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25-\$30 hr plus Travel</i>		959			3502
Lariviere, Thomas (sub-grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25-\$30 hr plus Travel</i>		7,577			3502
Malone, Tommy (sub-grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25-\$30 hr plus Travel</i>		1,011			3502
Martin, Robert (sub-grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25-\$30 hr plus Travel</i>		100			3502
Nash, Craig (sub-grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25-\$30 hr plus Travel</i>		17,034			3502
Owens, Daniel (sub-grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25-\$30 hr plus Travel</i>		869			3502
Page, Bruce (sub-grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25-\$30 hr plus Travel</i>		1,900			3502
Parker, Robert (sub-grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25-\$30 hr plus Travel</i>	Y	10,929			3502
Rutherford, Michael (sub-grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25-\$30 hr plus Travel</i>		2,215			3502
Simpson, Herman (sub-grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25-\$30 hr plus Travel</i>		642			3502

FEES, PROFESSIONAL AND OTHER SERVICES

STATE FIRE ACADEMY (502-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
TOTAL 61658 Personal Service Contracts Other Fees -SPAHR		128,932	56,000	56,000	
61683 Contract Workers -SPAHR Matching					
Internal Revenue Service / Matching Taxes		6,270	4,300	4,300	3502
<i>Comp. Rate: 7.65%</i>					
TOTAL 61683 Contract Workers -SPAHR Matching		6,270	4,300	4,300	
61686 Contract Worker-Workers Comp. Ins					
Workers Compensation Trust / Contract Employees-Work Comp		1,972	3,500	2,655	3502
<i>Comp. Rate: Percentage of Salary</i>					
TOTAL 61686 Contract Worker-Workers Comp. Ins		1,972	3,500	2,655	
61687 SPAHR Refunds of Ded. C.W.					
Refund of Workers Comp Fees / Workers Comp Benefit		70			3502
<i>Comp. Rate: Employee Max Rate</i>					
TOTAL 61687 SPAHR Refunds of Ded. C.W.		70			
61690 Other Fees & Services					
4Imprint Inc / Die Plate Charges		120	200	200	352
<i>Comp. Rate: Per Job</i>					
Brindlee Mountain Fire Apart. / Prof Fees/Shipping		55			3502
<i>Comp. Rate: Per Order</i>					
Classic Creations / Art Work Fees		440	200	200	3502
<i>Comp. Rate: Hourly Rate</i>					
Capital Security Guard Service / Security Guard Service		31,711	39,960	39,960	3502
<i>Comp. Rate: \$9.99 hr/ \$10.99 per hr</i>					
Convention Display Services / Electricity for Exhibit Booth		338	1,000	1,000	3502
<i>Comp. Rate: Average \$150</i>					
Fisher Fire Extinguisher / Hydrotest Air Cylinders		1,485			3502
<i>Comp. Rate: \$16.50 per cylinder</i>					
G & K Services Inc. / Sewing on Staff Uniforms		761	600	600	3502
<i>Comp. Rate: per uniform</i>					
IFSAC / Program Review		200	200	200	3502
<i>Comp. Rate: \$100 per review</i>					
Magnolia Estates of Vicksburg / Transport Katrina Cottages		2,832			3502
<i>Comp. Rate: Per Delivery</i>					
Merchants Foods / Fuel Surcharge		22			3502
<i>Comp. Rate: Percentage</i>					
MS Prison Industries / Die Plate Charge		85			3502
<i>Comp. Rate: Per Item</i>					
Natchez Electric & Supply / Restocking Fee		721			3502
<i>Comp. Rate: Per Item</i>					
PFG-Performance Food Group / Fuel Surcharge		10			3502
<i>Comp. Rate: Percentage</i>					
Purvis, John / Instruction in Fire Mgmt Course		675	750	750	3502
<i>Comp. Rate: Per Job Amount</i>					
Quality Foods / Fuel Surcharge		6			3502
<i>Comp. Rate: Percentage</i>					
State Personnel Board / Course Training Admin/Mgmt.		2,965	5,500	7,000	3502
<i>Comp. Rate: Per Course-Per Student</i>					
Stew Smith LLC / Physical Fitness Training		745			3502
<i>Comp. Rate: Per Delivery</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

STATE FIRE ACADEMY (502-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Sysco Foods / Fuel Surcharge <i>Comp. Rate: Percentage</i>		21			3502
U S Foods / Fuel Surcharge <i>Comp. Rate: Percentage</i>		42			3502
Universal Mercantile Exchange / Art Work Set Up Charge <i>Comp. Rate: Per Order</i>		40			3502
Whitten Group / Instruction in Fire Mgmt Course <i>Comp. Rate: Per Job Amount</i>		1,000	1,000	1,000	3502
Angus, Gregory (NFA Grant) / NFA Course Instruction <i>Comp. Rate: Per Course Fee</i>		1,200			3502
Bredikin, Tatianna (NFA Grant) / NFA Course Instruction <i>Comp. Rate: Per Course Fee</i>		2,190			3502
Clark, Ogden (NFA Grant) / NFA Course Instruction <i>Comp. Rate: Per Course Fee</i>		2,287			3502
Clements, Terrance (NFA Grant) / NFA Course Instruction <i>Comp. Rate: Per Course Fee</i>		1,550			3502
Cohen, Harold (NFA Grant) / NFA Course Instruction <i>Comp. Rate: Per Course Fee</i>		1,900			3502
Hermann, Charles (sub grant pymt) / Fire Chem Instruction <i>Comp. Rate: Per Course Fee</i>		7,000			3502
Hughes, Donald (NFA Grant) / NFA Course Instruction <i>Comp. Rate: Per Course Fee</i>		885			3502
Matthew, David (sub grant pymt) / Fire Chem Instruction <i>Comp. Rate: Per Course Fee</i>		7,000			3502
Phillips, Tom (NFA Grant) / NFA Course Instruction <i>Comp. Rate: Per Course Fee</i>		1,990			3502
Weathers, Thomas (NFA Grant) / NFA Course Instruction <i>Comp. Rate: Per Course Fee</i>		2,216			3502
Reimbursement / Reimbursement <i>Comp. Rate: Reimbursement</i>		-721			3502
Various Professional Instructors / Classroom Instruction <i>Comp. Rate: Per Delivery</i>			10,000	10,000	3502
Max McDaniel LLC / Professional Consultant <i>Comp. Rate: \$100 per hr</i>			3,000	3,000	3502
Meridian Community College / Testing for MEFO class <i>Comp. Rate: \$100 per student</i>			2,400	2,400	3502
Professional Movers (Railcars) / Transport Large Rail Cars <i>Comp. Rate: Per Job</i>			10,000	8,500	3502
TOTAL 61690 Other Fees & Services		<u><u>71,771</u></u>	<u><u>74,810</u></u>	<u><u>74,810</u></u>	
GRAND TOTAL (61600-61699)		240,942	167,520	167,520	

VEHICLE PURCHASE DETAILS

STATE FIRE ACADEMY (502-00) _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

STATE FIRE ACADEMY (502-00)

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	Fire Truck	1991	Simon LT1	Pool INV#20	Training Students	S-12908	5,539			
W	Pick-up	1996	Dodge Dakota	Pool INV#176	Training/Travel	S-16236	35,515	566		
W	Pick-up	1996	Dodge Dakota	Pool INV#177	Training/Travel	S-16235	26,422	298		
W	Truck, 1 ton	1998	Freightliner Bo	Pool INV#752	Training/Travel	G-3736	21,978	127		
W	Fire Truck	1978	Mack Pumper	Pool INV#1113	Training Students	S-2075	25,559	819		
W	Tanker, Crane Tk	1991	GMC	Pool INV#1895	Training/Travel	S-14341	24,402	29		
W	Fire Truck	1995	Freightliner	Pool INV#2023	Training Students	S-16709	22,449	1,544		
W	Truck, 1 ton	2000	GMC Sierra 3500	Pool INV#2337	Training/Travel	G-12891	60,173	1,932		
W	Pick-up	2000	Ford Ranger	Pool INV#2382	Training/Travel	G-14681	58,091	1,007		
W	Pick-up	2001	Ford Ranger	Pool INV#2500	Training/Travel	G-19014	82,655	9,654		
W	Pick-up	2001	Ford Ranger	Pool INV#2501	Training/Travel	G-19015	82,109	8,920		
W	Bus	1985	Ford	Pool INV#2571	Training-transport students Campus	Campus Onl	120,086	67		
W	Pick-up	2003	Dodge Ram 1500	Pool INV#2680	Training/Travel	G-23609	70,243	10,758		
W	Pick-up	1998	Ford F150	Pool INV#2771	Training/Travel	G-26364	129,999	3,237		
W	Crash Truck	1991	Titan	Pool INV#2799	Training Students	G-26930	3,450			
W	Pick-up	1999	Ford F150	Pool INV#2850	Grounds Transportation	G-28622	140,133	1,073		
W	Pick-up	2000	Dodge 1500	Pool INV#2851	Grounds Transportation	G-28623	145,412	1,945		
W	Truck, 1 ton	2004	Ford F350	Pool INV#2896	Training/Travel	G-29020	34,022	5,116		
W	Utility Truck	2005	Ford Excursion	Pool INV#3085	Training/Travel	G-33287	23,547	2,676		
W	Pick-up	2001	Dodge 150	Pool INV#3128	Grounds Transportation	G-36470	115,317	5,341		
W	Pick-up	2006	Ford F150	Executive Director INV#3132	Travel/After Hours Response/Emergen	G-36025	45,383	14,261		
W	Fire Truck	2009	Pierce	Pool INV#4214	Training Students	G-51086	1,463			
W	Pickup	2004	GMC Sierra	Maintenance Director INV#4134	After Hour Response	G-28425	138,788	2,798		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

STATE FIRE ACADEMY (502-00) _____

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : TRAINING			
	Addit. Compensation		
		Salaries	87,858
		Total	87,858
		Other Special Funds	87,858

CAPITAL LEASES

STATE FIRE ACADEMY (502-00)

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

STATE FIRE ACADEMY (502-00)

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					