

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, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	3,602,203	3,861,734	3,861,734		
a. Additional Compensation			82,850		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem		480	480		
Total Salaries, Wages & Fringe Benefits	3,602,203	3,862,214	3,945,064	82,850	2.14%
2. Travel					
a. Travel & Subsistence (In-State)	29,699	40,000	50,000	10,000	25.00%
b. Travel & Subsistence (Out-of-State)	3,496	10,000	15,000	5,000	50.00%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	33,195	50,000	65,000	15,000	30.00%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	5,410	15,000	15,000		
b. Communications, Transportation & Utilities	113,435	154,030	156,400	2,370	1.53%
c. Public Information	25	50	50		
d. Rents	21,873	36,809	36,809		
e. Repairs & Service	87,451	207,000	207,000		
f. Fees, Professional & Other Services	266,800	149,621	165,153	15,532	10.38%
g. Other Contractual Services	17,701	26,015	33,015	7,000	26.90%
h. Data Processing	29,057	52,850	65,980	13,130	24.84%
i. Other	10				
Total Contractual Services	541,762	641,375	679,407	38,032	5.92%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	1,862	4,622	5,250	628	13.58%
b. Printing & Office Supplies & Materials	65,996	70,250	70,250		
c. Equipment, Repair Parts, Supplies & Accessories	270,153	319,000	322,700	3,700	1.15%
d. Professional & Scientific Supplies & Materials	76,967	79,000	81,000	2,000	2.53%
e. Other Supplies & Materials	218,818	261,600	277,350	15,750	6.02%
Total Commodities	633,796	734,472	756,550	22,078	3.00%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	50,906	65,000	50,000	(15,000)	(23.07%)
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	8,725	9,500	9,500		
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	40,367	42,200	44,650	2,450	5.80%
e. Equipment - Lease Purchase					
f. Other Equipment	100,848	186,000	131,200	(54,800)	(29.46%)
Total Equipment (Schedule D-2)	149,940	237,700	185,350	(52,350)	(22.02%)
3. Vehicles (Schedule D-3)			30,000	30,000	
4. Wireless Comm. Devices (Schedule D-4)		400	400		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	446,023	53,100	55,200	2,100	3.95%
TOTAL EXPENDITURES	5,457,825	5,644,261	5,766,971	122,710	2.17%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	2,637,097	2,758,646	2,165,385	(593,261)	(21.50%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds	25,525				
Other Special Funds (Specify)					
Fire Tax Collections	4,101,250	4,101,000	4,101,000		
Sales/Service Revenues	1,451,301	950,000	950,000		
Other Revenue	1,298				
Less: Estimated Cash Available Next Fiscal Period	(2,758,646)	(2,165,385)	(1,449,414)	(715,971)	(33.06%)
TOTAL FUNDS (equals Total Expenditures above)	5,457,825	5,644,261	5,766,971	122,710	2.17%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	62	63	63		
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: MIKE CHANEY, INSURANCE COMM.
 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: July 20, 2011

REQUEST BY FUNDING SOURCE

Name of Agency STATE FIRE ACADEMY (502-00)

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Fire Tax Collections	3,602,203	100.00%		3,862,214	100.00%		3,945,064	100.00%	
10. Sales/Service Revenues									
11. Other Revenue									
12.									
Total Salaries	3,602,203		66.00%	3,862,214		68.42%	3,945,064		68.40%
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) _____	1,153	3.47%							
9. Fire Tax Collections	32,042	96.52%		50,000	100.00%		65,000	100.00%	
10. Sales/Service Revenues									
11. Other Revenue									
12.									
Total Travel	33,195		0.60%	50,000		0.88%	65,000		1.12%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	24,372	4.49%							
9. Fire Tax Collections				641,375	100.00%		679,407	100.00%	
10. Sales/Service Revenues	517,390	95.50%							
11. Other Revenue									
12.									
Total Contractual	541,762		9.92%	641,375		11.36%	679,407		11.78%
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. Fire Tax Collections									
10. Sales/Service Revenues	633,796	100.00%		734,472	100.00%		756,550	100.00%	
11. Other Revenue									
12.									
Total Commodities	633,796		11.61%	734,472		13.01%	756,550		13.11%

REQUEST BY FUNDING SOURCE

Name of Agency STATE FIRE ACADEMY (502-00)

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Fire Tax Collections	50,906	100.00%		65,000	100.00%		50,000	100.00%	
10. Sales/Service Revenues									
11. Other Revenue									
12.									
Total Other Than Equipment	50,906		0.93%	65,000		1.15%	50,000		0.86%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Fire Tax Collections									
10. Sales/Service Revenues	149,940	100.00%		237,700	100.00%		185,350	100.00%	
11. Other Revenue									
12.									
Total Equipment	149,940		2.74%	237,700		4.21%	185,350		3.21%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Fire Tax Collections									
10. Sales/Service Revenues							30,000	100.00%	
11. Other Revenue									
12.									
Total Vehicles							30,000		0.52%
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. Fire Tax Collections									
10. Sales/Service Revenues				400	100.00%		400	100.00%	
11. Other Revenue									
12.									
Total Wireless Comm. Devices				400		0.00%	400		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency STATE FIRE ACADEMY (502-00)

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Fire Tax Collections	400,000	89.68%							
10. Sales/Service Revenues	46,023	10.31%		53,100	100.00%		55,200	100.00%	
11. Other Revenue									
12.									
Total Subsidies, Loans & Grants	446,023		8.17%	53,100		0.94%	55,200		0.95%
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) _____	25,525	0.46%							
9. Fire Tax Collections	4,085,151	74.84%		4,618,589	81.82%		4,739,471	82.18%	
10. Sales/Service Revenues	1,347,149	24.68%		1,025,672	18.17%		1,027,500	17.81%	
11. Other Revenue									
12.									
TOTAL	5,457,825		100.00%	5,644,261		100.00%	5,766,971		100.00%

SPECIAL FUNDS DETAIL

STATE FIRE ACADEMY (502-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
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 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
44130 Emergency Management Programs	Federal Governmnet Grant (FEMA/NFA)			25,525		
Section A TOTAL				25,525		

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,637,097	2,758,646	2,165,385
Fire Academy, State (3502)	41170 Fire Tax Collections	4,101,250	4,101,000	4,101,000
Fire Academy, State (3502)	44630 Sub-Grant Funds	427,368		
Fire Academy, State (3502)	45010 Sales/Services	879,665	900,000	900,000
Fire Academy, State (3502)	45020 Sales/Services Gvmt Agen.	144,268	50,000	50,000
Fire Academy, State (3502)	49300 Prior Year Refunds	1,298		
Section B TOTAL		8,190,946	7,809,646	7,216,385

Section S + A + B TOTAL		8,216,471	7,809,646	7,216,385
--------------------------------	--	------------------	------------------	------------------

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Collection/Clearing Account	3502	Fund 3502/Regions Bank 520-0044731	4,000	4,000	4,000
Special Fund 3502	3502	Cash on Hand	130	130	130

* 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 2011, 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 are used to pay NFA approved instructors for course instruction, travel, and all course material. There is no cost to the students for these courses.

Federal sub-grants are received from the Mississippi Office of Homeland Security and the Mississippi Emergency Management Agency for course delivery in Hazardous Materials Awareness/Operations, Technician levels I and II, Rope Rescue, Confined Space Rescue, Trench Rescue, and National Incident Management. These courses are taught on campus and state-wide when requested for a fire department. Grant funds pay the students tuition and/or the instructional fees for off-campus deliveries.

OTHER SPECIAL FUNDS

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 premiums of fire related insurance policies sold in the state. The State Tax Commission collects the funds and transfers the 1/2 of 1% to our Special Fund 3502 on a monthly basis. Fiscal Year 2011 collections were up approximately 3.8% from fiscal year 2010. However, if fire tax collection revenue estimates are not reached, there may be a possibility of a revenue shortfall.

Sales/Service Fees: Revenue is received for the services we provide in the form of course fees. The fees charged are based on the actual course activities and supplies used. Fees are evaluated on a yearly basis. Collections for fiscal year 2011 are up approximately 3.1% over fiscal year 2010.

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:

The Academy has cash on hand totaling one-hundred thirty dollars for the cafeteria and the memorabilia store.

CONTINUATION AND EXPANDED REQUEST

STATE FIRE ACADEMY (502-00)
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,602,203	3,602,203
Travel			1,153	32,042	33,195
Contractual Services			24,372	517,390	541,762
Commodities				633,796	633,796
Other Than Equipment				50,906	50,906
Equipment				149,940	149,940
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				446,023	446,023
Total			25,525	5,432,300	5,457,825
No. of Positions (FTE)				62.00	62.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				3,862,214	3,862,214
Travel				50,000	50,000
Contractual Services				641,375	641,375
Commodities				734,472	734,472
Other Than Equipment				65,000	65,000
Equipment				237,700	237,700
Vehicles					
Wireless Comm. Devs.				400	400
Subsidies, Loans & Grants				53,100	53,100
Total				5,644,261	5,644,261
No. of Positions (FTE)				63.00	63.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				82,850	82,850
Travel				15,000	15,000
Contractual Services				38,032	38,032
Commodities				22,078	22,078
Other Than Equipment				(15,000)	(15,000)
Equipment				(52,350)	(52,350)
Vehicles				30,000	30,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,100	2,100
Total				122,710	122,710
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

STATE FIRE ACADEMY (502-00)
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 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 2013 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 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				3,945,064	3,945,064
Travel				65,000	65,000
Contractual Services				679,407	679,407
Commodities				756,550	756,550
Other Than Equipment				50,000	50,000
Equipment				185,350	185,350
Vehicles				30,000	30,000
Wireless Comm. Devs.				400	400
Subsidies, Loans & Grants				55,200	55,200
Total				5,766,971	5,766,971
No. of Positions (FTE)				63.00	63.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

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

STATE FIRE ACADEMY (502-00) _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. TRAINING				5,766,971	5,766,971
SUMMARY OF ALL PROGRAMS				5,766,971	5,766,971

CONTINUATION AND EXPANDED REQUEST

STATE FIRE ACADEMY (502-00)
AGENCY

Program No. 1 of 1 Programs

TRAINING

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,602,203	3,602,203
Travel			1,153	32,042	33,195
Contractual Services			24,372	517,390	541,762
Commodities				633,796	633,796
Other Than Equipment				50,906	50,906
Equipment				149,940	149,940
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				446,023	446,023
Total			25,525	5,432,300	5,457,825
No. of Positions (FTE)				62.00	62.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				3,862,214	3,862,214
Travel				50,000	50,000
Contractual Services				641,375	641,375
Commodities				734,472	734,472
Other Than Equipment				65,000	65,000
Equipment				237,700	237,700
Vehicles					
Wireless Comm. Devs.				400	400
Subsidies, Loans & Grants				53,100	53,100
Total				5,644,261	5,644,261
No. of Positions (FTE)				63.00	63.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				82,850	82,850
Travel				15,000	15,000
Contractual Services				38,032	38,032
Commodities				22,078	22,078
Other Than Equipment				(15,000)	(15,000)
Equipment				(52,350)	(52,350)
Vehicles				30,000	30,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,100	2,100
Total				122,710	122,710
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

STATE FIRE ACADEMY (502-00)
AGENCY

Program No. 1 of 1 Programs

TRAINING

PROGRAM

FY 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			3,945,064	3,945,064
Travel			65,000	65,000
Contractual Services			679,407	679,407
Commodities			756,550	756,550
Other Than Equipment			50,000	50,000
Equipment			185,350	185,350
Vehicles			30,000	30,000
Wireless Comm. Devs.			400	400
Subsidies, Loans & Grants			55,200	55,200
Total			5,766,971	5,766,971
No. of Positions (FTE)			63.00	63.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 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 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Personal Services Increase	Ongoing Expense	Vehicle Replacement	Total Funding Change	FY 2013 Total Request
SALARIES	3,862,214			82,850			82,850	3,945,064
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,862,214			82,850			82,850	3,945,064
TRAVEL	50,000				15,000		15,000	65,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000				15,000		15,000	65,000
CONTRACTUAL	641,375				38,032		38,032	679,407
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	641,375				38,032		38,032	679,407
COMMODITIES	734,472				22,078		22,078	756,550
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	734,472				22,078		22,078	756,550
CAPITAL-OTE	65,000		(15,000)				(15,000)	50,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	65,000		(15,000)				(15,000)	50,000
EQUIPMENT	237,700		(52,350)				(52,350)	185,350
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	237,700		(52,350)				(52,350)	185,350
VEHICLES						30,000	30,000	30,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER						30,000	30,000	30,000
WIRELESS DEV	400							400
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	400							400
SUBSIDIES	53,100				2,100		2,100	55,200
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	53,100				2,100		2,100	55,200
TOTAL	5,644,261		(67,350)	82,850	77,210	30,000	122,710	5,766,971

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,644,261		(67,350)	82,850	77,210	30,000	122,710	5,766,971
TOTAL	5,644,261		(67,350)	82,850	77,210	30,000	122,710	5,766,971

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	63.00							63.00
TOTAL FTE	63.00							63.00

PRIORITY LEVEL:

				2	1	3		
--	--	--	--	---	---	---	--	--

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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

FY 2012 budgeted items that will not occur in FY 2013

(D) Personal Services Increase:

This will allow the agency the ability to award the following to staff members:

a. POSITION RECLASSIFICATIONS \$7,513 (Career Ladder Series Request)

One (1) Staff Instructor to Staff Instructor Sr. Approved career ladder path to retain qualified instructors upon completion of three years of successful employment as a staff instructor in training. One (1) Fire Academy Food Service Worker I to Fire Academy Food Service Worker II upon receiving the ServSafe certification.

b. EDUCATIONAL BENCHMARKS \$35,290

Awards for Academy staff that have completed the Basic Supervisory program, the Certificate of Supervisory Management (CSM) program, the Certified Public Managers (CPM) program, the Administrative Support Certification (ASCP) program, the NFA Executive Fire Officer program, or the NFPA 1031 Fire Inspector I program or the Executive Fire Officer IV program. Seventeen (17) staff members will meet the objectives to be eligible for a total of twenty-two (22) benchmark awards.

c. POSITION REALLOCATIONS \$40,046

The Academy request position reallocation for the following:

PIN 12 - Personnel Officer II to Personnel Officer III

PINs 32, 202, 259 - Administrative Assistant IV to Administrative Assistant V

PINs 27, 216, 222, 226, 258 in the Facilities Maintenance Series

PINs 231, 232, 234, 235 in the Food Service Series

PIN 255 Accountant/Auditor III to Operations Management Analyst Principal

(E) Ongoing Expense:

Ongoing Expense to Continue Existing Activities:

TRAVEL: \$15,000

Increase due to the request for field delivery and testing statewide and to allow staff members to travel out-of-state to receive advanced training.

CONTRACTUAL: \$38,032

Professional Fees are requested for the removal of a wood debris pile. \$7000

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

Associate Instructor pay rate increase from \$15 per hour to \$17 per hour. The rate has not changed since 2004.
\$10,000

Professional/Instructional Fees for the Emergency Services Administrative Conference \$5,000

Software purchases and updates for staff and the student computer lab \$11,000

Addition of a dedicated line for the four classrooms and student computer lab internet access. \$8,130

COMMODITIES: \$22,078

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 scenario they may encounter. Students must use our training aids that require periodic replacement or parts replacement for safety issues.

Maintenance and repair parts for buildings, vehicles, and training props \$10,078

Classroom Supplies \$2,000

Food Cost Increase \$10,000

SUBSIDIES: \$2,100

Increase for purchasing items that are sold as memorabilia to students.

(F) Vehicle Replacement:

\$30,000 Purchase of a Ford one ton truck. Staff members travel the state to conduct training. A lot of the training requires a trailer to be pulled that is loaded with training props and rescue equipment. When loaded, these trailers are extremely heavy. The replacement vehicle needs to have the capability to haul the trailers.

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.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Students Receiving Training Note: This number can vary due to the number of request we have for field deliveries, grant funding availability, and request for fire safety presentations.	16,058.00	16,000.00	16,000.00
2 Courses Delivered (Courses) Note: This number can vary due to the number of request we have for field deliveries, grant funding availability, and request for fire safety presentations.	933.00	930.00	930.00
3 Student Contact Hours Note: This number can vary due to the number of request we have for field deliveries, grant funding availability, and request for fire safety presentations.	286,416.00	285,000.00	285,000.00

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

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Average Cost per Student (Calculated by all expenses divided by number of students trained)	339.88	352.77	360.44
2 Average Cost per hour of training (Calculated by all expenses divided by student contact hours.)	19.06	19.80	20.23

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.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Students Trained- Students trained vary based on the number of request we have for field deliveries, grant funding availability, and request for fire safety presentations.	16,058.00	16,000.00	16,000.00
2 Course Deliveries: This number can vary due to the number of request we have for field deliveries, grant funding availability, and request for fire safety presentations.	933.00	930.00	930.00
3 Student Contact Hours: This number can vary due to the number of request we have for field deliveries, grant funding availability, and request for fire safety presentations.	286,416.00	285,000.00	285,000.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

STATE FIRE ACADEMY (502-00)

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) TRAINING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,644,261		5,644,261	
TOTAL	5,644,261		5,644,261	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,644,261		5,644,261	
TOTAL	5,644,261		5,644,261	

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 for three (3) eligible members. Other board members are state employees and attend during working hours (not eligible for per diem).

B. Estimated number of meetings FY2012

Quarterly.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Ricky Davis</u>	<u>Jackson, MS</u>	<u>State Fire Marshal</u>	<u>07/2006</u>	<u>ongoing</u>
2.	<u>Charles Selmon</u>	<u>Vicksburg, MS</u>	<u>Supervisors Assoc.</u>	<u>07/2011</u>	<u>06/2012</u>
3.	<u>Nancy Chambers</u>	<u>Forest, MS</u>	<u>Municipal Assoc.</u>	<u>07/2011</u>	<u>06/2012</u>
4.	<u>Joe Shumaker</u>	<u>Morton, MS</u>	<u>State Rating Bur.</u>	<u>01/2007</u>	<u>on going</u>
5.	<u>Rob Martin</u>	<u>Brandon, MS</u>	<u>Fire Chief's Assoc.</u>	<u>06/2010</u>	<u>06/2012</u>
6.	<u>Brad Smith</u>	<u>Houston, MS</u>	<u>MS FF Assoc.</u>	<u>06/2010</u>	<u>06/2012</u>

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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	30		
61020 Employee Training	5,130	15,000	15,000
61030 Travel Related Registration	250		
TOTAL (A)	5,410	15,000	15,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	10,427	17,630	20,000
61180 Transportation of Goods-Resale	1,085	1,200	1,200
61190 Transportation of Goods-Not for Resale	5,390	6,000	6,000
61210 Electricity	74,731	95,000	95,000
61220 Gas	16,153	27,000	27,000
61230 Water & Sewage	5,649	7,200	7,200
TOTAL (B)	113,435	154,030	156,400
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	25	50	50
TOTAL (C)	25	50	50
D. RENTS (61400-61499)			
61440 Rental of Office Equipment	19,817	33,709	33,709
61480 Rental Exhibit Display & Conf Room	1,162	1,500	1,500
61490 Other Rentals	894	1,600	1,600
TOTAL (D)	21,873	36,809	36,809
E. REPAIRS & SERVICES (61500-61599)			
61500 Repair/Service Grounds, Walks	26,005		
61510 Repair/Service Highways & Bridges	2,575	150,000	150,000
61520 Repair/Service Buildings	15,275	20,000	20,000
61531 Maint. of Machinery & Field Equip.	4,536	5,000	5,000
61540 Repair to Motor Vehicles	3,547	5,000	5,000
61550 Repair/Service Office Equipment & Furniture	694	1,000	1,000
61560 Repair/Service Engine Equipment	6,656	8,000	8,000
61590 Repair Miscellaneous Items of Equipment	28,163	18,000	18,000
TOTAL (E)	87,451	207,000	207,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	2,454	2,877	2,158
61616 MMRS Charges to DFA	12,368	11,921	11,921
61620 Department of Audit Fees	96	2,000	2,000
61650 State Personnel Board Fees	7,874	8,631	8,631
61658 Personal Service Contracts Other Fees -SPAHRs	160,759	52,000	62,000
61661 Recording & Notary Fees	25		
61683 Contract Workers -SPAHRs Matching	7,843	3,952	4,743
61685 Contract Worker-Unemployment Insurance	448	750	750
61686 Contract Worker-Workers Comp. Ins	2,066	2,500	2,500
61690 Other Fees & Services	72,867	64,990	70,450
TOTAL (F)	266,800	149,621	165,153

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

STATE FIRE ACADEMY (502-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool	3,513	3,515	3,515
61710 Insurance & Fidelity Bonds	958	1,000	1,000
61720 Membership Dues	5,319	12,000	12,000
61721 Subscriptions	1,601	2,000	2,000
61730 Laundry, Dry Cleaning & Towel Service	4,030	5,000	5,000
61740 Salvage, Demolition, Removal Serv.	2,280	2,500	9,500
TOTAL (G)	17,701	26,015	33,015
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IT Professional Fees-Outside Vendor		6,000	
61915 IS Training/Education-ITS	1,930	2,000	2,000
61917 Service Charges Paid to State Data Center	15,038	17,000	25,130
61921 Software Acquisition & Installation	1,213	10,000	21,000
61923 Basic Telephone-ITS	3,315	4,000	4,000
61925 Long Distance Charges-ITS	411	1,000	1,000
61927 Priv DL & Newrk Acc Charge-ITS	45	100	100
61939 Cellular Usage Time-Outside Vendor	1,030	1,500	1,500
61961 Maint/Repair IS Equip-Outside Vendor	6,075	7,000	7,000
61963 Maint/Repair Comm System-Outside Vendor		500	500
61964 Maint/Repair Telephone Systems-Outside Vendor		2,250	2,250
61980 IS Software Maint.-Outside Vendor		1,500	1,500
TOTAL (H)	29,057	52,850	65,980
I. OTHER (61991-61999)			
61998 Prior Yr Exp-Contractual	10		
TOTAL (I)	10		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	541,762	641,375	679,407
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	24,372		
OTHER SPECIAL FUNDS	517,390	641,375	679,407
TOTAL FUNDS	541,762	641,375	679,407

**SCHEDULE C
COMMODITIES**

STATE FIRE ACADEMY (502-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62050 Steel & Other Metals	1,862	1,372	2,000
62060 Paints, Preservatives, Striping Materials		1,500	1,500
62070 Signs		750	750
62090 All Other Maintenance & Constr. Material		1,000	1,000
Total (A)	1,862	4,622	5,250
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing , Binding, Padding	16,715	18,000	18,000
62120 Duplication & Reprod. Supplies	7,759	9,000	9,000
62130 Office Supplies & Materials	23,481	24,000	24,000
62140 Paper Supplies	2,790	3,000	3,000
62150 Maps, Manuals, Lib Books	165	250	250
62160 Office Equipment (not capital outlay)	15,086	16,000	16,000
Total (B)	65,996	70,250	70,250
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels-Gasoline	14,838	18,000	20,000
62211 Fuels-Diesel	7,949	10,000	10,000
62212 Fuels-Other (Naptha and Propane for training)	209,105	250,000	250,000
62220 Lubricating Oils, Greases	174	500	500
62240 Tires & Tubes - Auto	389	500	500
62241 Tires/Tubes-Truck	2,922	2,000	2,000
62243 Tires & Tubes-Off Road	350		700
62250 Repair Parts-Office Equipment	5,054	6,000	6,000
62251 Vehicle Repair Parts	1,594	4,000	4,000
62252 Repair Parts (A/C, heat, plumbing)	1,774	2,000	2,000
62253 Batteries	1,275	1,500	1,500
62259 Expendable Veh Maint. Parts	394	1,000	1,000
62280 Shop Supplies	291	500	500
62290 Other Equipment Repair Parts	24,044	23,000	24,000
Total (C)	270,153	319,000	322,700
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62350 Classroom Instructional Materials	76,075	78,000	80,000
62390 Other Professional /Scientific Supplies	892	1,000	1,000
Total (D)	76,967	79,000	81,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies & Materials	138	1,500	2,000
62420 Hardware, plumbing, electrical supp	6,955	8,000	8,000
62430 Small tools	448	750	1,000
62450 Janitorial Supplies	10,224	13,000	15,000
62470 Food for Persons	100,138	140,000	150,000
62475 Food for Business Meetings	257		
62490 Greenhouse & Nursery Supplies	69	100	100
62510 Poisons	699	750	750
62530 Uniforms & Wearing Apparel	48,309	50,000	50,000
62540 Linens	5,528		
62555 IS Repair Parts	5,402	6,000	6,000

**SCHEDULE C
COMMODITIES CONTINUED**

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62560 Eating Utensils and Cafeteria Supplies	1,194	1,500	2,500
62590 Other supplies and materials	26,557	30,000	32,000
62595 Other equipment	12,676	10,000	10,000
62993 Reimbursable Travel Commodities	224		
Total (E)	218,818	261,600	277,350
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	633,796	734,472	756,550
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	633,796	734,472	756,550
TOTAL FUNDS	633,796	734,472	756,550

**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63140 Improvements on Land	45,918		
TOTAL (A)	45,918		
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Additions & Betterments (Arson Lab Wing)	4,988		
63230 Additions & Betterments		65,000	50,000
TOTAL (B)	4,988	65,000	50,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	50,906	65,000	50,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	50,906	65,000	50,000
TOTAL FUNDS	50,906	65,000	50,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

STATE FIRE ACADEMY (502-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	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							
Riding Lawn Tractor (R)	1	8,315	1	9,500	1	9,500	9,500
Weed Trimmer and Gear Box Attachment (R)	1	410					
TOTAL (B)		8,725		9,500			9,500
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computers, Desktop (R)	25	20,597	10	11,000	20	750	15,000
Ethernet Switch (R)			1	2,000	2	1,200	2,400
Heat Bldg PC (Custom) (R)	1	750					
LCD Projector (R)			4	5,200			
Laptops (R)	5	6,151	4	5,000	10	1,085	10,850
Printer, Laser (R)	5	3,638	2	4,000	2	1,200	2,400
Scanner (N)	1	2,676					
Server (R)			1	4,000	1	4,000	4,000
Two Way Radios (R)	4	2,944	10	9,000	10	1,000	10,000
Video Editor (R)	1	3,611					
Wireless Tablets (N)			4	2,000			
TOTAL (D)		40,367		42,200			44,650
F. OTHER EQUIPMENT							
Breathing Air Compressor (R)			1	65,000			
Commercial Meat Slicer (R)					1	4,200	4,200
Compressor, Portable Air (R)			1	3,000			
EZ Go's (R)					2	7,250	14,500
Elliptical Trainer (N)	1	1,899					
Floor Jack, 10 ton (R)			1	5,000			
Gas Fryer (R)	1	3,461					
Kitchen Fire Hood	1	1,800					
Pluggie Electronic Fire Hydrant (N)	1	5,799					
Pool Table (R)	1	2,900					
Rescue Equipment (R)				10,000	1	10,000	10,000
Revolving Air Charge Station (R)	1	6,930					
Self Contained Breathing Apparatus-SCBA (R)	30	66,525	50	100,000	50	2,000	100,000
Sparky the Dog Costume (R)	1	2,035					
Steam Cleaner (R)			1	3,000			
Treadmill (R)	1	1,899					
Wheeled Extinguishers (R)	2	7,600					
Wire Welder (R)					1	2,500	2,500
TOTAL (F)		100,848		186,000			131,200
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		149,940		237,700			185,350
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		149,940		237,700			185,350

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

STATE FIRE ACADEMY (502-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
	June 30, 2011	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)	5						
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	9						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)	1					1	30,000
63392 Sport Utility Vehicle (TK SU)	1						
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles	7						
TOTAL (A)	23					1	30,000
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>							30,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							30,000
TOTAL FUNDS							30,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

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

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
	June 30, 2011	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Device	3			1	400	1	400
Total (A)	3			1	400	1	400
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>					400		400
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							
					400		400

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

STATE FIRE ACADEMY (502-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
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	45,918	52,900	55,000
78120 Vehicle Inspection Stickers	105	150	150
78150 Motor Vehicle Title Act Fees		50	50
89150 Transfer to Other Funds (Bureau of Buildings)	400,000		
TOTAL (E)	446,023	53,100	55,200
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	446,023	53,100	55,200
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	446,023	53,100	55,200
TOTAL FUNDS	446,023	53,100	55,200

**NARRATIVE
2013 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 45-11-7(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

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 premiums of fire related insurance policies sold in the state. The State Tax Commission collects the funds and transfers the 1/2 of 1% to our Special Fund 3502 on a monthly basis. Fiscal Year 2011 collections were up approximately 3.8% from fiscal year 2010.

Sales/Service Fees: Revenue is received for the services we provide in the form of course fees. The fees charged are based on the actual course activities and supplies used. Fees are evaluated on a yearly basis. Collections for fiscal year 2011 are up approximately 3.1% over fiscal year 2010.

During fiscal year 2011, 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 statewide basis. Funds are used to pay NFA approved instructors for course instruction, travel, and all course material. There is no cost to the students for these courses.

Federal sub-grants are received from the Mississippi Office of Homeland Security and the Mississippi Emergency Management Agency for course delivery in Hazardous Materials Awareness/Operations, Technician levels I and II, Rope Rescue, Confined Space Rescue, Trench Rescue, and National Incident Management. These courses are taught on campus and statewide when requested for a fire department. Grant funds pay the students tuition and/or the instructional fees for off-campus deliveries.

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:

The Academy is a special fund agency funded by a tax on the premium on the fire portion of insurance premiums for 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 agency has one program, Training. The requested increase will be a continuation of the program. The overall request for fiscal year 2013 is 2.17% over the fiscal year 2012 appropriation.

**NARRATIVE
2013 BUDGET REQUEST**

STATE FIRE ACADEMY (502-00)

Name of Agency

PERSONAL SERVICES: Requesting \$3,945,064
Increase over FY 2012: \$82,850

A. Position Reclassifications \$7,513 (Career Ladder Series Request)

One (1) Staff Instructor to Staff Instructor Sr. Approved career ladder path to retain qualified instructors upon completion of three years of successful employment as a staff instructor in training. One (1) Fire Academy Food Service Worker I to Fire Academy Food Service Worker II upon receiving the ServSafe certification.

B. Educational Benchmarks \$35,290

Awards for Academy staff that have completed the Basic Supervisory program, the Certificate of Supervisory Management (CSM) program, the Certified Public Managers (CPM) program, the Administrative Support Certification (ASCP) program, the NFA Executive Fire Officer program, or the NFPA 1031 Fire Inspector I program or the Executive Fire Officer IV program. Seventeen (17) staff members will meet the objectives to be eligible for a total of twenty-two (22) benchmark awards.

C. Reallocations \$40,046

The Academy request the following positions be reallocated based on the duties being performed.

PIN 12 - Personnel Officer II to Personnel Officer III

PINs 32, 202, 259 - Administrative Assistant IV to Administrative Assistant V

PINs 27, 216, 222, 2262, 258 in the Facilities Maintenance Series

PINs 231, 232, 234, 235 in the Food Service Series

PIN 255 Accountant/Auditor III to Operations Management Analyst Principal

Currently authorized 63 positions.

Requesting adequate funding to continue to operate at 100% capacity plus the additional compensation listed above. No funds are included for the anticipated increase in retirement contributions.

TRAVEL: Requesting \$65,000

Increase over FY 2012: \$15,000

Agency staff travels statewide for course instruction and testing purposes, in addition to traveling out of state to receive advanced training. We are seeing a higher request for field delivery courses which require instructors to travel the state to conduct the testing. The increase in the request of field deliveries by fire departments is due to the continuing decrease of the budgets in counties and municipalities as field deliveries often are less expensive. Instructional staff members have not been able to attend advanced training out-of-state in the last few years. New Instructional staff members need to receive this advanced training which in turn is passed on to the students that we train.

CONTRACTUAL: Requesting \$679,407

Increase over FY 2012: \$38,032

B. Communication, Transportation & Utilities: Increase of \$2,370 for postage expense

F. Fees, Professional & Other Services: Increase of \$15,000. Hourly rate payment to our associate instructor workers has not changed since 2004. Seeking funding to increase the rate from \$15 per hour to \$17 per hour. Also, requesting funding for Instructor/Professional speaker fees for the Emergency Services Administrative Conference.

G. Other Contractual Services: Increase of \$7,000. Removal of a debris pile on the Academy campus.

H. Data Processing: Increase of \$13,130. Software updates and purchases \$11,000; Dedicated communication line for student computer lab and four new classrooms \$8,000

**NARRATIVE
2013 BUDGET REQUEST**

STATE FIRE ACADEMY (502-00)

Name of Agency

Being a self contained facility, we budget for building, vehicle, and training prop repairs and maintenance. The facility is located on eighty-five acres with over twenty buildings to maintain.

COMMODITIES: Requesting \$756,550
Increase over FY 2012: \$22,078

- A. Maintenance Materials and Supplies \$628
- C. Equipment Repair Parts \$3,700
- D. Professional Supplies \$2,000 Classroom Supplies
- E. Other Supplies \$15,750 Increase in food cost \$10,000. Other repair parts \$5,750

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 scenario they may encounter. Students must use our training aids that require periodic replacement or parts replacement for safety issues.

Being a self contained facility, we budget for building repair and maintenance. Most of the increase is related to building, vehicle, or training prop repair and upkeep.

CAPITAL OUTLAY-OTHER THAN EQUIPMENT: Requesting \$50,000
Decrease from FY 2012: (\$15,000)

Funds in this category continue to allow the agency to upgrade existing structures. Funding for septic tank at the Maintenance Shop Building; removal and replacement of the wall paper in the Administration Building that is approaching thirty years of age; and general facility improvements.

CAPITAL OUTLAY-EQUIPMENT: Requesting \$185,350
Decrease from FY 2012: (\$52,350)

- A. Ongoing replacement of lawn maintenance equipment-we have eighty-five acres to maintain \$9,500
- B. The replacement of IT equipment on a rotation cycle. \$34,650
- C. Training equipment such as self contained breathing apparatus (SCBA) are replaced annually due to the extreme use they receive by staff and students, in addition to the NFPA standard changes for the units. \$100,000
- D. Rescue tool replacements \$10,000
- E. Two-way radios used by staff \$10,000
- F. Meat Slicer for Cafeteria \$4,200
- G. EZ Go replacement vehicles \$14,500
- H. Wire Welder \$2,500

VEHICLES: Requesting \$30,000
Increase over FY 2012: \$30,000

Purchase of a Ford one ton truck . Staff members travel the state to conduct training. Alot of the training requires a trailer to be pulled that is loaded with training props and rescue equipment. These trailers, once loaded are extremely heavy. The replacement vehicle needs to have the capability to haul the trailers.

WIRELESS COMMUNICATION DEVICES: Requesting \$400

**NARRATIVE
2013 BUDGET REQUEST**

STATE FIRE ACADEMY (502-00) _____

Name of Agency

Increase over FY 2012: \$ -0-

Replacement of cellular device.

SUBSIDIES, LOANS & GRANTS: Requesting \$55,200

Increase over FY 2012: \$2,100

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 2011**

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Bardwell, Steven	Emmittsburg, MD	TRADE Conference	111	Fund 3502, 100% Special
Bell, Reggie	Champaign, IL	State Fire Training Directors Meeting	1,189	Fund 3502, 100% Special
Bell, Reggie	Washington DC	Congressional Fire Service Meeting	813	Fund 3502, 100% Special
Koziol, Kris	Columbia, SC	ARFF Program Review	154	Fund 3502, 100% Special
Pitts, M David	Livingston, AL	Meth Lab Identification Workshop	240	Fund 3502, 100% Special
Robinson, Marshall	Emmittsburg, MD	MS/FL NFA Weekend of Training	679	Fund 3502, 100% Special
Stanley, David	Columbia, SC	ARFF Program Review	155	Fund 3502, 100% Special
Trimble, William	Columbia, SC	ARFF Program Review	155	Fund 3502, 100% Special
Total Out of State Travel Cost			\$3,496	

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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61615 SAAS Fees - DFA					
State Treasurer Fund 3130-DFA / SAAS Processing Fees		2,454	2,877	2,158	3502
<i>Comp. Rate: Percentage</i>					
TOTAL 61615 SAAS Fees - DFA		2,454	2,877	2,158	
61616 MMRS Charges to DFA					
State Treasurer Fund 3125 / MMRS Fees		12,368	11,921	11,921	3502
<i>Comp. Rate: Percentage</i>					
TOTAL 61616 MMRS Charges to DFA		12,368	11,921	11,921	
61620 Department of Audit Fees					
State Auditor, Treasurer Fund 3155 / Auditing Fees		96	2,000	2,000	3502
<i>Comp. Rate: Hourly Rate</i>					
TOTAL 61620 Department of Audit Fees		96	2,000	2,000	
61650 State Personnel Board Fees					
SPB-Treasurer Fund 3614 / SPB Processing Fees		7,874	8,631	8,631	3502
<i>Comp. Rate: \$137 per PIN</i>					
TOTAL 61650 State Personnel Board Fees		7,874	8,631	8,631	
61658 Personal Service Contracts Other Fees -SPAHRs					
Associate Instructors / Associate Instructor Fees/Travel			52,000	62,000	3502
<i>Comp. Rate: \$15 per hr plus travel</i>					
Babb, Ivy / Associate Instructor Fees/Travel		90			3502
<i>Comp. Rate: \$15 per hr plus travel</i>					
Bailey, Matt (federal grant) / Specialized Instruction Fees/Travel		989			3502
<i>Comp. Rate: \$25 per hr plus Travel</i>					
Bailey, Matt (sub grant pymts) / Specialized Instruction Fees/Travel		16,335			3502
<i>Comp. Rate: \$25 per hr plus Travel</i>					
Bailey, Matthew / Associate Instructor Fees/Travel		675			3502
<i>Comp. Rate: \$15 per hr plus travel</i>					
Blankenship, Jonathan / Associate Instructor Fees/Travel		200			3502
<i>Comp. Rate: \$15 per hr plus travel</i>					
Blue, Edwin / Associate Instructor Fees/Travel		75			3502
<i>Comp. Rate: \$15 per hr plus travel</i>					
Bouler, Justin / Associate Instructor Fees/Travel		376			3502
<i>Comp. Rate: \$15 per hr plus Travel</i>					
Bouler, Justin (sub grant pymt) / Specialized Instruction Fees/Travel		1,001			3502
<i>Comp. Rate: \$25 per hr plus Travel</i>					
Brown, Finley / Associate Instructor Fees/Travel		2,147			3502
<i>Comp. Rate: \$15 per hr plus travel</i>					
Bryant, James / Associate Instructor Fees/Travel		5,822			3502
<i>Comp. Rate: \$15 per hr plus travel</i>					
Bryant, James (federal grant) / Specialized Instruction Fees/Travel		671			3502
<i>Comp. Rate: \$25 per hr plus Travel</i>					
Bunyard, James / Associate Instructor Fees/Travel		419			3502
<i>Comp. Rate: \$15 per hr plus travel</i>					
Bush, Robert (federal grant) / Specialized Instruction Fees/Travel	Y	2,705			3502
<i>Comp. Rate: \$25 per hr plus Travel</i>					
Campbell, David (federal grant) / Specialized Instruction Fees/Travel	Y	36			3502
<i>Comp. Rate: \$25 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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Chance, David (sub grant pymt) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>	Y	316			3502
Clark, Pierce / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		5,212			3502
Crowley, Michelle / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		1,020			3502
Crowley, Michelle (federal grant) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		1,624			3502
Cunningham, Byran / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>	Y	3,690			3502
Devore, Michael / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		287			3502
Doss, Michael / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		335			3502
Doss, Michael (sub grant pymt) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		6,595			3502
Fite, Lyman / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		247			3502
Golden, Kendall (federal grant) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		863			3502
Golden, Kendall (sub-grant pymt) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		7,986			3502
Grimes, John / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		331			3502
Grimes, John (sub grant pymt) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		2,464			3502
Hinkle, Robert / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		2,083			3502
Holbrook, Kenneth (federal grant) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		500			3502
Holbrook, Kenneth (sub grant pymt) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		100			3502
Holbrook, Kenny / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		975			3502
Holliman, Charlene / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		476			3502
Horton, Cowles / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		285			3502
Johnson, Jerry (federal grant) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>	Y	1,662			3502
Johnson, Terry / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		509			3502
Koziol, Kristopher / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		1,212			3502
Lariviere, Tom / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus Travel</i>		840			3502
Lariviere, Tom (sub grant pymt) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		10,563			3502
Layton, Derrick / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		950			3502
Layton, Derrick (federal grant) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		1,672			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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Leister, Richard (federal grant pymt) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		791			3502
Littlejohn, James / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		195			3502
Malone, Tommy / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		276			3502
Mattison, Jeffery (sub grant pymt) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		986			3502
McCullar, James (federal grant) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		433			3502
McCullar, James (sub grant pymt) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		5,987			3502
Moore, Stephen / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		246			3502
Moore, Stephen (federal grant) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		18			3502
Moore, Stephen (sub grant pymt) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		255			3502
Nash, Craig (sub grant pymt) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		9,380			3502
Nixon, Mark / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		1,304			3502
Nixon, Mark (federal grant) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		662			3502
Nixon, Mark (sub grant pymt) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		194			3502
Owens, Daniel / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		1,060			3502
Parker, Robert (sub grant pymt) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>	Y	24,073			3502
Poe, Bobby (sub grant pymt) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		5,768			3502
Pope III, John / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		2,398			3502
Prater, Danny / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		1,039			3502
Riggs, John (sub grant pymt) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		133			3502
Rutherford, Michael / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		746			3502
Rutherford, Michael (federal grant) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		898			3502
Scott, Kerry (federal grant) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		1,444			3502
Scott, Kerry (sub grant pymt) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		1,475			3502
Sheldon, Jason / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		1,519			3502
Simpson, Herman (sub grant pymt) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		2,365			3502
Sims, Jeffrey (federal grant) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		402			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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Smith, Darryl / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		1,017			3502
Smith, Darryl (federal grant) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		976			3502
Stapleton, Joseph (federal grant) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		1,094			3502
Thomas, Steven (federal grant) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		267			3502
Valadie, Lisa / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		1,731			3502
Valadie, Lisa (federal grant) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		433			3502
Vanhorn , Karl / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		1,308			3502
Vanhorn, Karl (federal grant) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		1,000			3502
Wages, Terry / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		65			3502
Ward, Gregory (sub grant pymt) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		100			3502
Wardlaw, Tommy / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		679			3502
Watkins, Chris / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		467			3502
Watts, Michael / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		2,050			3502
Watts, Michael (sub grant pymt) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		204			3502
Yarbrough, Charles (federal grant) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		983			3502
TOTAL 61658 Personal Service Contracts Other Fees -SPAHRS		<u><u>160,759</u></u>	<u><u>52,000</u></u>	<u><u>62,000</u></u>	
61661 Recording & Notary Fees					
Secretary of State / Notary Applicatoin <i>Comp. Rate: \$25 per app</i>		25			3502
TOTAL 61661 Recording & Notary Fees		<u><u>25</u></u>			
61683 Contract Workers -SPAHRS Matching					
Internal Revenue Service / Matching Taxes <i>Comp. Rate: 7.65%</i>		1,916	3,952	4,743	3502
Internal Revenue Service (sub grant) / Matching Taxes <i>Comp. Rate: 7.65%</i>		5,007			3502
Internal Revenue Service (federal grant) / Matching Taxes <i>Comp. Rate: 7.65%</i>		920			3502
TOTAL 61683 Contract Workers -SPAHRS Matching		<u><u>7,843</u></u>	<u><u>3,952</u></u>	<u><u>4,743</u></u>	
61685 Contract Worker-Unemployment Insurance					
DFA/Unemployment Insurance / DFA <i>Comp. Rate: .02% of Salary</i>		448	750	750	3502
TOTAL 61685 Contract Worker-Unemployment Insurance		<u><u>448</u></u>	<u><u>750</u></u>	<u><u>750</u></u>	

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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61686 Contract Worker-Workers Comp. Ins					
Workers Compensation Trust / Contract Employees-Work Comp		2,066	2,500	2,500	3502
<i>Comp. Rate: Percentage of Salary</i>					
TOTAL 61686 Contract Worker-Workers Comp. Ins		<u><u>2,066</u></u>	<u><u>2,500</u></u>	<u><u>2,500</u></u>	
61690 Other Fees & Services					
4 Imprint Inc / Artwork set up charge		55			3502
<i>Comp. Rate: \$30 per hr.</i>					
Capital Security Guard Service / Security Guard Service		26,705	32,000	32,000	3502
<i>Comp. Rate: \$10.99 per hr</i>					
Classic Creations / Art/Screen Fees (t-shirts)		255	300	300	3502
<i>Comp. Rate: \$20 per screen</i>					
Fisher Fire Extinguisher Co / Hydrotest cylinders		900			3502
<i>Comp. Rate: per piece</i>					
Geiger Brothers / Embroidery Fee/Running Charge		555			3502
<i>Comp. Rate: \$35 per piece</i>					
Hermann, Charles / NFA Course Instruction		14,000			3502
<i>Comp. Rate: Per Course Fee / 2</i>					
Hotel & Restaurant Supply / Fuel Surcharge		2	100	100	3502
<i>Comp. Rate: Percentage</i>					
M & R Protective Services / Alarm System Monitoring		720	720	1,000	3502
<i>Comp. Rate: Yearly Fee</i>					
MS Industries for Blind / Scan Documents		5,480	16,000		3502
<i>Comp. Rate: Per page</i>					
Matthew, Dave / NFA Course Instruction		14,000			3502
<i>Comp. Rate: Per Course Fee / 2</i>					
Merchants Co-Hattiesburg / Fuel Surcharge		10	50	50	3502
<i>Comp. Rate: Percentage</i>					
Meridian Community College / Testing for MEFO class		880	1,200	1,200	3502
<i>Comp. Rate: \$100 per student</i>					
Mics-Outside Instructors for Adm. Conf / Conference Instructors				5,500	3502
<i>Comp. Rate: Unknown</i>					
Misc Vendors / Fuel Surcharge		50	50	50	3502
<i>Comp. Rate: Percentage</i>					
Misc-Transport Tank Cars / Transport Tank Cars for Props				15,000	3502
<i>Comp. Rate: Unknown</i>					
National Awards / Art Charge		20			3502
<i>Comp. Rate: per design</i>					
Promaxima Mft LTD / Installation Fee		175			3502
<i>Comp. Rate: Per installation</i>					
Purvis, John / Instruction in Fire Mgmt Course		700	700	800	3502
<i>Comp. Rate: \$280 hr/ 2 1/2 hrs.</i>					
Safety First Consulting (federal grant) / NFA Course Instruction		2,560			3502
<i>Comp. Rate: Per Course</i>					
Smith, Bobby / Pest Control Services		1,020	1,020	1,200	3502
<i>Comp. Rate: Yearly Service/\$85 mo</i>					
State Personnel Board / Course Training Admin/Mgmt.		1,280	1,600	1,800	3502
<i>Comp. Rate: Per Course-Per Student</i>					
Sysco Foods / Fuel Surcharge		10	100	100	3502
<i>Comp. Rate: Percentage</i>					
T C Uniforms / Sewing on Uniforms		32	50	50	3502
<i>Comp. Rate: Per patch</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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Tempstaff / Temporary Employee (Maintenance) <i>Comp. Rate: \$15 per hour</i>		2,390	10,000	10,000	3502
U S Foods / Fuel Surcharge <i>Comp. Rate: Percentage</i>		68	100	100	3502
Whitten Group / Instruction in Fire Mgmt Course <i>Comp. Rate: \$333 per hr/ 3 hrs.</i>		1,000	1,000	1,200	3502
TOTAL 61690 Other Fees & Services		<u><u>72,867</u></u>	<u><u>64,990</u></u>	<u><u>70,450</u></u>	
GRAND TOTAL (61600-61699)		266,800	149,621	165,153	

VEHICLE PURCHASE DETAILS

STATE FIRE ACADEMY (502-00) _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
Work Vehicles				
63391 Truck, Heavy Duty Pickup (TK HU)				
2013	Ford F350 one ton	Vehicle Pool	Cargo / Delivery	30,000
TOTAL WORK VEHICLES				30,000
TOTAL VEHICLE REQUEST				30,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

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 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	Fire Truck	1991	Simon LT1	Pool INV#20	Training Students	S-12908	5,627	43		
W	Pick-up	1996	Dodge Dakota	Pool INV#176	Training/Travel	S-16236	36,045	321		
W	Pick-up	1996	Dodge Dakota	Pool INV#177	Training/Travel	S-16235	26,846	249		
W	Truck, 1 ton	1998	Freightliner Bo	Pool INV#752	Training/Travel	G-3736	22,591	524		
W	Fire Truck	1978	Mack Pumper	Pool INV#1113	Training Students	S-2075	25,588	12		
W	Tanker, Crane Tk	1991	GMC	Pool INV#1895	Training/Travel	S-14341	24,497	24		
W	Fire Truck	1995	Freightliner	Pool INV#2023	Training Students	S-16709	24,081	812		
W	Truck, 1 ton	2000	GMC Sierra 3500	Pool INV#2337	Training/Travel	G-12891	67,961	4,043		
W	Pick-up	2000	Ford Ranger	Pool INV#2382	Training/Travel	G-14681	59,878	752		
W	Pick-up	2001	Ford Ranger	Pool INV#2500	Training/Travel	G-19014	94,980	3,801		
W	Pick-up	2001	Ford Ranger	Pool INV#2501	Training/Travel	G-19015	95,790	6,094		
W	Bus	1985	Ford	Pool INV#2571	Training-transport students Campus	Campus Onl	120,304	141		
W	Pick-up	2003	Dodge Ram 1500	Pool INV#2680	Training/Travel	G-23609	95,014	11,302		
W	Crash Truck	1991	Titan	Pool INV#2799	Training Students	G-26930	3,595	44		
W	Pick-up	1999	Ford F150	Pool INV#2850	Grounds Transportation	G-28622	141,474	542		
W	Pick-up	2000	Dodge 1500	Pool INV#2851	Grounds Transportation	G-28623	147,364	1,065		Y
W	Truck, 1 ton	2004	Ford F350	Pool INV#2896	Training/Travel	G-29020	45,881	6,565		
W	Utility Truck	2005	Ford Excursion	Pool INV#3085	Training/Travel	G-33287	32,430	5,299		
W	Pick-up	2001	Dodge 150	Pool INV#3128	Grounds Transportation	G-36470	123,308	4,132		
W	Pick-up	2006	Ford F150	Pool INV#3132	Training/Travel	G-36025	69,683	12,288		
W	Fire Truck	2009	Pierce	Pool INV#4214	Training Students	G-51086	55,301	945		
W	Pickup	2004	GMC Sierra	Pool INV#4221	Grounds Transportation	G-52332	126,160	3,063		
W	Pickup	2006	GMC Sierra	Pool INV# 4268	Grounds Transportation	G-54730	125,731	2,668		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

STATE FIRE ACADEMY (502-00)
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : TRAINING			
	Ongoing Expense		
		Travel	15,000
		Contractual	38,032
		Commodities	22,078
		Subsidies	2,100
		Total	77,210
		Other Special Funds	77,210
Priority # 2			
Program # 1 : TRAINING			
	Personal Services Increase		
		Salaries	82,850
		Total	82,850
		Other Special Funds	82,850
Priority # 3			
Program # 1 : TRAINING			
	Vehicle Replacement		
		Vehicles	30,000
		Total	30,000
		Other Special Funds	30,000

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 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
									Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013
						Principal	Interest	Total					Principal	Interest	Total	
/	/ /	0	0	/ /	.000											

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

STATE FIRE ACADEMY (502-00)

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					