

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, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	3,813,494	4,011,474	4,011,474		
a. Additional Compensation			91,681		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem		480	480		
Total Salaries, Wages & Fringe Benefits	3,813,494	4,011,954	4,103,635	91,681	2.28%
2. Travel					
a. Travel & Subsistence (In-State)	28,931	40,000	40,000		
b. Travel & Subsistence (Out-of-State)	8,369	10,000	10,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	37,300	50,000	50,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	16,068	18,000	18,000		
b. Communications, Transportation & Utilities	104,026	144,600	144,600		
c. Public Information	52	75	75		
d. Rents	25,030	39,209	39,209		
e. Repairs & Service	95,047	153,776	183,000	29,224	19.00%
f. Fees, Professional & Other Services	275,763	169,128	168,277	(851)	(0.50%)
g. Other Contractual Services	15,152	35,000	28,500	(6,500)	(18.57%)
h. Data Processing	65,020	74,350	71,550	(2,800)	(3.76%)
i. Other					
Total Contractual Services	596,158	634,138	653,211	19,073	3.00%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	990	5,250	5,250		
b. Printing & Office Supplies & Materials	41,300	49,500	49,500		
c. Equipment, Repair Parts, Supplies & Accessories	264,644	322,556	327,200	4,644	1.43%
d. Professional & Scientific Supplies & Materials	146,087	78,916	78,916		
e. Other Supplies & Materials	272,901	278,013	290,750	12,737	4.58%
Total Commodities	725,922	734,235	751,616	17,381	2.36%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	33,110	50,000	28,000	(22,000)	(44.00%)
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	9,623	9,500		(9,500)	(100.00%)
c. Office Machines, Furniture, Fixtures & Equipment	6,953				
d. IS Equipment (Data Processing & Telecommunications)	72,394	38,150	34,250	(3,900)	(10.22%)
e. Equipment - Lease Purchase					
f. Other Equipment	144,859	137,700	131,000	(6,700)	(4.86%)
Total Equipment (Schedule D-2)	233,829	185,350	165,250	(20,100)	(10.84%)
3. Vehicles (Schedule D-3)	31,157		20,000	20,000	
4. Wireless Comm. Devices (Schedule D-4)	303	400	400		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	41,662	55,200	55,200		
TOTAL EXPENDITURES	5,512,935	5,721,277	5,827,312	106,035	1.85%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	2,950,465	2,508,866	1,537,589	(971,277)	(38.71%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds	16,412				
Other Special Funds (Specify)					
Fire Tax Collections	3,781,077	3,800,000	3,900,000	100,000	2.63%
Sales/Service Revenues	1,271,139	950,000	950,000		
Other Revenue	2,708				
Less: Estimated Cash Available Next Fiscal Period	(2,508,866)	(1,537,589)	(560,277)	(977,312)	(63.56%)
TOTAL FUNDS (equals Total Expenditures above)	5,512,935	5,721,277	5,827,312	106,035	1.85%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	63	63	63		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	3.00				
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 13, 2012

REPORT BY FUNDING SOURCE

Name of Agency STATE FIRE ACADEMY (502-00)

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Fire Tax Collections	3,813,494	100.00%		3,800,000	94.71%		3,900,000	95.03%	
11. Sales/Service Revenues				211,954	5.28%		203,635	4.96%	
12. Other Revenue									
13.									
Total Salaries	3,813,494		69.17%	4,011,954		70.12%	4,103,635		70.42%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Fire Tax Collections									
11. Sales/Service Revenues	37,300	100.00%		50,000	100.00%		50,000	100.00%	
12. Other Revenue									
13.									
Total Travel	37,300		0.67%	50,000		0.87%	50,000		0.85%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	16,412	2.75%							
10. Fire Tax Collections									
11. Sales/Service Revenues	579,746	97.24%		634,138	100.00%		653,211	100.00%	
12. Other Revenue									
13.									
Total Contractual	596,158		10.81%	634,138		11.08%	653,211		11.20%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Fire Tax Collections									
11. Sales/Service Revenues	725,922	100.00%		734,235	100.00%		745,108	99.13%	
12. Other Revenue							6,508	0.86%	
13.									
Total Commodities	725,922		13.16%	734,235		12.83%	751,616		12.89%

REQUEST BY FUNDING SOURCE

Name of Agency STATE FIRE ACADEMY (502-00)

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Fire Tax Collections									
11. Sales/Service Revenues	30,402	91.82%		50,000	100.00%		28,000	100.00%	
12. Other Revenue	2,708	8.17%							
13.									
Total Other Than Equipment	33,110		0.60%	50,000		0.87%	28,000		0.48%
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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Fire Tax Collections									
11. Sales/Service Revenues	233,829	100.00%		185,350	100.00%		165,250	100.00%	
12. Other Revenue									
13.									
Total Equipment	233,829		4.24%	185,350		3.23%	165,250		2.83%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Fire Tax Collections									
11. Sales/Service Revenues	31,157	100.00%					20,000	100.00%	
12. Other Revenue									
13.									
Total Vehicles	31,157		0.56%				20,000		0.34%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Fire Tax Collections									
11. Sales/Service Revenues	303	100.00%		400	100.00%		400	100.00%	
12. Other Revenue									
13.									
Total Wireless Comm. Devices	303		0.00%	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 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Fire Tax Collections									
11. Sales/Service Revenues	41,662	100.00%		55,200	100.00%		55,200	100.00%	
12. Other Revenue									
13.									
Total Subsidies, Loans & Grants	41,662		0.75%	55,200		0.96%	55,200		0.94%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	16,412	0.29%							
10. Fire Tax Collections	3,813,494	69.17%		3,800,000	66.41%		3,900,000	66.92%	
11. Sales/Service Revenues	1,680,321	30.47%		1,921,277	33.58%		1,920,804	32.96%	
12. Other Revenue	2,708	0.04%					6,508	0.11%	
13.									
TOTAL	5,512,935		100.00%	5,721,277		100.00%	5,827,312		100.00%

SPECIAL FUNDS DETAIL

STATE FIRE ACADEMY (502-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
44130 Emergency Management Programs	Federal Governmnet Grant (FEMA/NFA)			16,412		
Section A TOTAL				16,412		

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,950,465	2,508,866	1,537,589
Fire Academy, State (3502)	41170 Fire Tax Collections	3,781,077	3,800,000	3,900,000
Fire Academy, State (3502)	44630 Sub-Grant Funds	331,885		
Fire Academy, State (3502)	45010 Sales/Services	922,565	930,000	930,000
Fire Academy, State (3502)	45020 Sales/Services Gvmt Agen.	16,689	20,000	20,000
Fire Academy, State (3502)	Other Refunds/Income	2,708		
Section B TOTAL		8,005,389	7,258,866	6,387,589

Section S + A + B TOTAL		8,021,801	7,258,866	6,387,589
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
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 2012, 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 2012 collections were down approximately 8% from fiscal year 2011. 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 2012 are down approximately 13% over fiscal year 2011.

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 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 _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,813,494	3,813,494
Travel				37,300	37,300
Contractual Services			16,412	579,746	596,158
Commodities				725,922	725,922
Other Than Equipment				33,110	33,110
Equipment				233,829	233,829
Vehicles				31,157	31,157
Wireless Comm. Devs.				303	303
Subsidies, Loans & Grants				41,662	41,662
Total			16,412	5,496,523	5,512,935
No. of Positions (FTE)				63.00	63.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				4,011,954	4,011,954
Travel				50,000	50,000
Contractual Services				634,138	634,138
Commodities				734,235	734,235
Other Than Equipment				50,000	50,000
Equipment				185,350	185,350
Vehicles					
Wireless Comm. Devs.				400	400
Subsidies, Loans & Grants				55,200	55,200
Total				5,721,277	5,721,277
No. of Positions (FTE)				63.00	63.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				91,681	91,681
Travel					
Contractual Services				19,073	19,073
Commodities				17,381	17,381
Other Than Equipment				(22,000)	(22,000)
Equipment				(20,100)	(20,100)
Vehicles				20,000	20,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				106,035	106,035
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

STATE FIRE ACADEMY (502-00)
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				4,103,635	4,103,635
Travel				50,000	50,000
Contractual Services				653,211	653,211
Commodities				751,616	751,616
Other Than Equipment				28,000	28,000
Equipment				165,250	165,250
Vehicles				20,000	20,000
Wireless Comm. Devs.				400	400
Subsidies, Loans & Grants				55,200	55,200
Total				5,827,312	5,827,312
No. of Positions (FTE)				63.00	63.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

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

STATE FIRE ACADEMY (502-00) _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. TRAINING				5,827,312	5,827,312
SUMMARY OF ALL PROGRAMS				5,827,312	5,827,312

CONTINUATION AND EXPANDED REQUEST

STATE FIRE ACADEMY (502-00)
AGENCY

Program No. 1 of 1 Programs

TRAINING

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,813,494	3,813,494
Travel				37,300	37,300
Contractual Services			16,412	579,746	596,158
Commodities				725,922	725,922
Other Than Equipment				33,110	33,110
Equipment				233,829	233,829
Vehicles				31,157	31,157
Wireless Comm. Devs.				303	303
Subsidies, Loans & Grants				41,662	41,662
Total			16,412	5,496,523	5,512,935
No. of Positions (FTE)				63.00	63.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				4,011,954	4,011,954
Travel				50,000	50,000
Contractual Services				634,138	634,138
Commodities				734,235	734,235
Other Than Equipment				50,000	50,000
Equipment				185,350	185,350
Vehicles					
Wireless Comm. Devs.				400	400
Subsidies, Loans & Grants				55,200	55,200
Total				5,721,277	5,721,277
No. of Positions (FTE)				63.00	63.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				91,681	91,681
Travel					
Contractual Services				19,073	19,073
Commodities				17,381	17,381
Other Than Equipment				(22,000)	(22,000)
Equipment				(20,100)	(20,100)
Vehicles				20,000	20,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				106,035	106,035
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

STATE FIRE ACADEMY (502-00)
AGENCY

Program No. 1 of 1 Programs

PROGRAM TRAINING

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			4,103,635	4,103,635
Travel			50,000	50,000
Contractual Services			653,211	653,211
Commodities			751,616	751,616
Other Than Equipment			28,000	28,000
Equipment			165,250	165,250
Vehicles			20,000	20,000
Wireless Comm. Devs.			400	400
Subsidies, Loans & Grants			55,200	55,200
Total			5,827,312	5,827,312
No. of Positions (FTE)			63.00	63.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 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 2013 Appropriation	Escalations By DFA	Non-Recurring Items	On Going Program Cost	Personnel Cost	Total Funding Change	FY 2014 Total Request	
SALARIES	4,011,954				91,681	91,681	4,103,635	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,011,954				91,681	91,681	4,103,635	
TRAVEL	50,000						50,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000						50,000	
CONTRACTUAL	634,138			19,073		19,073	653,211	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	634,138			19,073		19,073	653,211	
COMMODITIES	734,235			17,381		17,381	751,616	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	734,235			17,381		17,381	751,616	
CAPITAL-OTE	50,000		(22,000)			(22,000)	28,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000		(22,000)			(22,000)	28,000	
EQUIPMENT	185,350		(20,100)			(20,100)	165,250	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	185,350		(20,100)			(20,100)	165,250	
VEHICLES				20,000		20,000	20,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				20,000		20,000	20,000	
WIRELESS DEV	400						400	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	400						400	
SUBSIDIES	55,200						55,200	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	55,200						55,200	
TOTAL	5,721,277		(42,100)	56,454	91,681	106,035	5,827,312	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,721,277		(42,100)	56,454	91,681	106,035	5,827,312	
TOTAL	5,721,277		(42,100)	56,454	91,681	106,035	5,827,312	

POSITIONS:

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

PRIORITY LEVEL:

				1	2			
--	--	--	--	---	---	--	--	--

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 Mississippi 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 in 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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

FY 2013 budgeted items that will not occur in FY 2014

(D) On Going Program Cost:

The on-going cost to provide training to students and upkeep the facility.

Contractual \$19,073: Funds will be used for the replacement of wallpaper in the Dormitory that is approximately 28 years old.

Commodities \$17,381: On-going repair parts cost for facility upkeep and the replacement of instructional turn-out gear used in training.

(E) Personnel Cost:

Personnel Cost: The awarding of career ladder reclassification, educational benchmarks, and position reallocations to current staff members that have dedicated time and effort in increasing their education through training and service to the agency.

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <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, request for fire safety presentations, and the budget available to county and municipal departments.	14,965.00	14,965.00	14,965.00
2 Courses Delivered (Courses) Note: This number can vary due to the number of request we have for field deliveries, grant funding availability, request for fire safety presentations, and the budget available to county and municipal departments.	875.00	875.00	875.00
3 Student Contact Hours Note: This number can vary due to the number of request we have for field deliveries, grant funding availability, request for fire safety presentations, and the budget available to county and municipal departments.	278,766.00	278,766.00	278,766.00

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Average Cost per Student (Calculated by all expenses divided by number of students trained)	368.39	382.31	389.39
2 Average Cost per hour of training (Calculated by all expenses divided by student contact hours.)	19.78	20.52	20.90

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Students Trained- Students trained vary based on the number of request we have for field deliveries, grant funding availability, request for fire safety presentations, and the budget available to county and municipal departments.	14,965.00	14,965.00	14,965.00
2 Course Deliveries: This number can vary due to the number of request we have for field deliveries, grant funding availability, request for fire safety presentations, and the budget available to county and municipal departments.	875.00	875.00	875.00
3 Student Contact Hours: This number can vary due to the number of request we have for field deliveries, grant funding availability, request for fire safety presentations, and the	278,766.00	278,766.00	278,766.00

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

budget available to county and municipal departments.

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

STATE FIRE ACADEMY (502-00)

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) TRAINING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,721,277		5,721,277	
TOTAL	5,721,277		5,721,277	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,721,277		5,721,277	
TOTAL	5,721,277		5,721,277	

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 FY2013

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>Barney Wade</u>	<u>Calhoun County MS</u>	<u>Supervisors Assoc.</u>	<u>07/2012</u>	<u>06/2013</u>
3.	<u>Chip Johnson</u>	<u>Hernando, MS</u>	<u>Municipal Assoc.</u>	<u>07/2012</u>	<u>06/2013</u>
4.	<u>Joe Shumaker</u>	<u>Morton, MS</u>	<u>State Rating Bur.</u>	<u>01/2007</u>	<u>ongoing</u>
5.	<u>Scott Berry</u>	<u>Brandon, MS</u>	<u>Fire Chiefs' Assoc.</u>	<u>06/2012</u>	<u>06/2013</u>
6.	<u>John Pope</u>	<u>Collins, MS</u>	<u>MS FF Assoc.</u>	<u>06/2012</u>	<u>06/2013</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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	2,123		
61020 Employee Training	13,945	18,000	18,000
TOTAL (A)	16,068	18,000	18,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	5,386	12,000	12,000
61180 Transportation of Goods-Resale	710	1,200	1,200
61190 Transportation of Goods-Not for Resale	8,767	19,000	19,000
61210 Electricity	70,977	90,000	90,000
61220 Gas	11,773	14,000	14,000
61230 Water & Sewage	6,413	8,400	8,400
TOTAL (B)	104,026	144,600	144,600
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	52	75	75
TOTAL (C)	52	75	75
D. RENTS (61400-61499)			
61440 Rental of Office Equipment	21,695	33,709	33,709
61480 Rental Exhibit Display & Conf Room	1,314	2,000	2,000
61490 Other Rentals	2,021	3,500	3,500
TOTAL (D)	25,030	39,209	39,209
E. REPAIRS & SERVICES (61500-61599)			
61500 Repair/Service Grounds, Walks	3,796		
61510 Repair/Service Highways & Bridges	56,008	100,000	100,000
61520 Repair/Service Buildings	20,045	22,776	52,000
61540 Repair to Motor Vehicles	4,091	5,000	5,000
61541 Maintenance to Motor Vehicles	643	2,000	2,000
61550 Repair/Service Office Equipment & Furniture	130	1,000	1,000
61560 Repair/Service Engine Equipment		3,000	3,000
61580 Repair/Service Shop Equipment	1,288	2,000	2,000
61590 Repair Miscellaneous Items of Equipment	9,046	18,000	18,000
TOTAL (E)	95,047	153,776	183,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering Services	4,773	5,000	5,000
61615 SAAS Fees - DFA	2,786	2,531	2,531
61616 MMRS Charges to DFA	10,667	11,921	10,715
61620 Department of Audit Fees	871	2,000	2,000
61650 State Personnel Board Fees	8,631	8,631	8,631
61651 Personnel Service Contracts-Other Fees	14,650	14,000	14,000
61658 Personal Service Contracts Other Fees -SPAHRs	155,088	62,000	62,000
61667 Temporary Employment Fees-SPAHRs	2,635		
61683 Contract Workers -SPAHRs Matching	12,164	6,000	6,000
61685 Contract Worker-Unemployment Insurance	480	620	620
61686 Contract Worker-Workers Comp. Ins	2,680	3,145	3,500
61690 Other Fees & Services	60,338	53,280	53,280
TOTAL (F)	275,763	169,128	168,277

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

STATE FIRE ACADEMY (502-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool	3,119	4,100	4,100
61710 Insurance & Fidelity Bonds	913	1,200	1,200
61720 Membership Dues	3,629	12,000	12,000
61721 Subscriptions	1,159	2,200	2,200
61730 Laundry, Dry Cleaning & Towel Service	3,964	6,000	6,000
61740 Salvage, Demolition, Removal Serv.	2,368	9,500	3,000
TOTAL (G)	15,152	35,000	28,500
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IT Professional Fees-Outside Vendor	15,225	4,000	
61905 IT Prof Fees-ITS	503		
61915 IS Training/Education-ITS	2,155	4,000	4,000
61917 Service Charges Paid to State Data Center	33,572	34,000	34,000
61921 Software Acquisition & Installation	2,575	15,000	16,200
61923 Basic Telephone-ITS	3,317	4,000	4,000
61925 Long Distance Charges-ITS	276	500	500
61927 Private Data Line Monthly Charges - ITS	48	100	100
61939 Cellular Usage Time-Outside Vendor	868	1,500	1,500
61961 Maint/Repair IS Equip-Outside Vendor	6,481	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)	65,020	74,350	71,550
I. OTHER (61991-61999)			
61998 Prior Yr Exp-Contractual			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	596,158	634,138	653,211
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	16,412		
OTHER SPECIAL FUNDS	579,746	634,138	653,211
TOTAL FUNDS	596,158	634,138	653,211

**SCHEDULE C
COMMODITIES**

STATE FIRE ACADEMY (502-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62050 Steel & Other Metals	422	2,000	2,000
62060 Paints, Preservatives, Striping Materials	568	1,500	1,500
62070 Signs		750	750
62090 All Other Maintenance & Constr. Material		1,000	1,000
Total (A)	990	5,250	5,250
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing , Binding, Padding	24,871	25,000	25,000
62120 Duplication & Reprod. Supplies	1,504	2,000	2,000
62130 Office Supplies & Materials	5,600	8,000	8,000
62140 Paper Supplies	2,775	3,500	3,500
62150 Maps, Manuals, Lib Books	605	1,000	1,000
62160 Office Equipment (not capital outlay)	5,945	10,000	10,000
Total (B)	41,300	49,500	49,500
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels-Gasoline	16,147	20,000	20,000
62211 Fuels-Diesel	6,948	10,000	10,000
62212 Fuels-Other (Naptha and Propane for training)	179,922	250,000	250,000
62220 Lubricating Oils, Greases	3,076	3,500	3,500
62240 Tires & Tubes - Auto	148	500	500
62241 Tires/Tubes-Truck		500	500
62243 Tires & Tubes-Off Road	42	700	700
62250 Repair Parts-Office Equipment	4,992	6,000	6,000
62251 Vehicle Repair Parts	1,199	4,000	4,000
62252 Repair Parts (A/C, heat, plumbing)	146	2,000	2,000
62253 Batteries	1,314	1,500	1,500
62259 Expendable Veh Maint. Parts	2,135	2,500	2,500
62280 Shop Supplies	618	1,000	1,000
62290 Other Equipment Repair Parts	47,957	20,356	25,000
Total (C)	264,644	322,556	327,200
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62350 Classroom Instructional Materials	145,701	77,916	77,916
62390 Other Professional /Scientific Supplies	386	1,000	1,000
Total (D)	146,087	78,916	78,916
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies & Materials	6,482	7,000	7,000
62420 Hardware, plumbing, electrical supp	6,210	8,000	8,000
62430 Small tools	684	1,000	1,000
62450 Janitorial Supplies	8,044	11,000	11,000
62470 Food for Persons	89,939	130,000	130,000
62475 Food for Business Meetings	518		
62490 Greenhouse & Nursery Supplies	2,009	500	500
62500 Fertilizer	37	50	50
62510 Poisons	842	1,000	1,000
62530 Uniforms & Wearing Apparel	32,479	61,463	74,200
62540 Linens	377		

**SCHEDULE C
COMMODITIES CONTINUED**

STATE FIRE ACADEMY (502-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62555 IS Repair Parts	12,110	6,000	6,000
62560 Eating Utensils and Cafeteria Supplies	468	2,000	2,000
62570 Drapes and Carpets	3,434		
62590 Other supplies and materials	38,997	40,000	40,000
62595 Other equipment	69,886	10,000	10,000
62993 Reimbursable Travel Commodities			
62998 Prior Year Expense Commodity	385		
Total (E)	272,901	278,013	290,750
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	725,922	734,235	751,616
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	725,922	734,235	751,616
TOTAL FUNDS	725,922	734,235	751,616

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63140 Improvements on Land (Collapse Structure Prop)	29,310		
63140 Improvements on Land (Apparatus Fiber Optic)			14,000
TOTAL (A)	29,310		14,000
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Additions & Betterments (Septic Tank)	3,800		
63230 Additions & Betterments (Building Improvements)		50,000	14,000
TOTAL (B)	3,800	50,000	14,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	33,110	50,000	28,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	33,110	50,000	28,000
TOTAL FUNDS	33,110	50,000	28,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

STATE FIRE ACADEMY (502-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
Riding Lawn Tractor (R)	1	8,777	1	9,500			
Walk Behind Mower (N)	1	846					
TOTAL (B)		9,623		9,500			
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Doors for IT Area	4	4,580					
Lecterns (2) (R)	2	2,373					
TOTAL (C)		6,953					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Audio Visual Equipment (R)					1	6,000	6,000
Camera (R)	1	750					
Computers, Desktop (R)	60	43,612			5	750	3,750
Desk Top Two Way Radio (R)	1	394					
Ethernet Switch (R)			2	2,400	1	1,500	1,500
FortiGate Security Appliance (N)	1	2,759					
Laptops (R)			10	10,850	2	600	1,200
Monopad Kit (N)	1	5,500					
Network Module (R)	1	5,100					
Printer, Laser (R)	2	2,470	2	2,500	2	1,200	2,400
Server Rack Mount (R)	1	3,586	1	4,000			
Server (R)			1	4,000	1	5,000	5,000
Switch, CISCO (R)	1	2,307					
TV Panel (N)	1	1,500					
Two Way Radios (R)	6	4,416	18	14,400	18	800	14,400
TOTAL (D)		72,394		38,150			34,250
F. OTHER EQUIPMENT							
A/C Freon Detection Tool (N)					1	1,000	1,000
A/C Heat Units for Dorm (R)	2	3,813					
A/C Units (R)					1	5,000	5,000
Breathing Air Compressor (R)	1	47,812					
Chlorine Inst Emer Kit (R)	1	1,100					
Commercial Meat Slicer (R)				4,200			
E-Z Go Cart (R)			2	16,000	1	8,000	8,000
Electric Steam Table (R)					1	2,000	2,000
Floor Jack, 10 ton (R)	1	1,943					
Generator	1	949					
Mag Micro Truck (N)	1	4,500					
Portable Lighting System (N)	1	3,225					
Pressure Test Kit Level A (R)	1	1,466					
Rescue Equipment (R)		2,353	1	10,000	1	10,000	10,000
Revolving Air Charge Station (R)			1				
Self Contained Breathing Apparatus-SCBA (R)	50	70,500	70	105,000	70	1,500	105,000
Statutes, FF (N)	1	2,500					
Steam Cleaner (R)	1	2,499					
Welder, Mig (R)	1	2,199					
Wire Welder (N)			1	2,500			
TOTAL (F)		144,859		137,700			131,000

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

STATE FIRE ACADEMY (502-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		233,829		185,350			165,250
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		233,829		185,350			165,250
TOTAL FUNDS		233,829		185,350			165,250

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

STATE FIRE ACADEMY (502-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
	June 30, 2012	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
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)		1	31,157				
63390 Truck, Mid Size Pickup (TK MU)	9					1	20,000
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)	1						
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	31,157			1	20,000
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>			31,157				20,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			31,157				20,000
TOTAL FUNDS			31,157				20,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

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

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Device	1	2	303	2	400	2	400
Total (A)	1	2	303	2	400	2	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 I-D-4 of Form MBR-1)</i>			303		400		400
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			303		400		400
TOTAL FUNDS			303		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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
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	41,657	55,090	55,090
78120 Vehicle Inspection Stickers		110	110
78160 Other Taxes	5		
TOTAL (E)	41,662	55,200	55,200
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	41,662	55,200	55,200
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	41,662	55,200	55,200
TOTAL FUNDS	41,662	55,200	55,200

**NARRATIVE
2014 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 in 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 2012 collections were down approximately 8% from fiscal year 2011.

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 2012 were down approximately 13% over fiscal year 2011.

During fiscal year 2012, 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.

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 2014 is 1.85% over the fiscal year 2013 appropriation.

**NARRATIVE
2014 BUDGET REQUEST**

STATE FIRE ACADEMY (502-00)

Name of Agency

PERSONAL SERVICES: Requesting \$4,103,635
Increase over FY 2013: \$91,681

A. Base Line \$4,011,474

The base line for the personal services category based on SPB and 2012 legislative intent is \$4,001,880. Added to this amount is the actual increase in the unemployment insurance that is not calculated by SPB of \$4,950; the cost for the Employee Assistance Program annually \$1,620; and the cost for the administration of the Section 125 cafeteria plan \$3,024.

B. Position Reclassifications \$31,812 (Career Ladder Series Request)

Three (3) Staff Instructors 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. Four (4) Fire Academy Staff Instructor Sr to Fire Academy Instructor Advanced. Approved career ladder path once the Instructor Sr has achieved additional training and experience.

C. Educational Benchmarks \$47,833

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. Twenty (20) staff members will meet the objectives to be eligible for a total of twenty-six (26) benchmark awards.

D. Reallocations \$12,036

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

PIN 224 - Housekeeper Senior to a Fire Academy Maintenance Technician I. Duties being performed are within this job class series due to the unique responsibilities associated with the Academy facility. Employee is responsible for troubleshooting plumbing issues, painting, HVAC servicing, as well as landscaping and groundskeeping.

PIN 254- Special Projects Officer IV to Lead Communications Technician. Duties being performed include more technical related audio/visual skills as well as responsibilities for the Academy's telephone system, voice mail, and the two-way radios used daily by instructional and maintenance personnel.

E. Per Diem for Board Members \$480

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 any increase in retirement or health insurance.

TRAVEL: Requesting \$50,000

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 number of 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.

**NARRATIVE
2014 BUDGET REQUEST**

STATE FIRE ACADEMY (502-00)

Name of Agency

CONTRACTUAL: Requesting \$653,211
Increase over FY 2013: \$19,073

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.

Each year funds are budgeted for sealcoat or paving of the existing roads and parking areas on the Academy campus. Estimate of \$100,000 each year.

Fees are expended for adjunct instructors that assist full time personnel in course instruction on a state wide basis. Adjunct instructors are paid an hourly wage plus travel reimbursement. This allows the agency to offer our programs on a state-wide basis at no cost to the local departments. We offer two courses per county per year at no cost. Additional courses can be requested by the counties if they have an approved instructor to teach the program.

Contractual cost to maintain the facility includes utilities, rental of office equipment, data processing fees, and professional service fees such as the security guard service.

Requested for fiscal year 2014 is the replacement of wall paper in the student dormitory, which is the original wallpaper (approximately 28 years old). During fiscal year 2012, one half of the Administration Building wall paper was replaced, with the other half scheduled to be replaced in fiscal year 2013.

COMMODITIES: Requesting \$751,616
Increase over FY 2013: \$17,381

C. Equipment Repair Parts \$4,644
E. Uniform cost increase \$12,737 (Instructor turn-out gear)

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. The cost of educational manuals are increasing each year.

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

CAPITAL OUTLAY-OTHER THAN EQUIPMENT: Requesting \$28,000
Decrease from FY 2013: (\$22,000)

Funds in this category continue to allow the agency to upgrade existing structures. Planned for 2014 is to connect the apparatus building (instructional office area) with new conduit, phone cables, and fiber optic line. This will require boring under existing road way/parking areas. Additionally, funds will be used to rewire the inside of the Apparatus Building (phone and date lines).

CAPITAL OUTLAY-EQUIPMENT: Requesting \$165,250
Decrease from FY 2013: (\$20,100)

Items requested include:

NARRATIVE
2014 BUDGET REQUEST

STATE FIRE ACADEMY (502-00)

Name of Agency

IS equipment \$34,250

Backup server solution, printer, ethernet switch and laptop replacements, and upgrades to the current audio/visual equipment

Training Equipment \$115,000

Pieces of 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.

Maintenance and Cafeteria Equipment \$16,000

A/C freon detection tool, A/C units for buildings, EZ go cart, and steam cooking table.

VEHICLES: Requesting \$20,000

Increase over FY 2013: \$20,000

Purchase of a pick up truck to replace an older vehicle.

WIRELESS COMMUNICATION DEVICES: Requesting \$400

Increase over FY 2013: \$ -0-

Replacement of cellular device.

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

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 2012**

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Bardwell, Steven	Emmitsburg MD	MS/GA NFA State Weekend 2012	527	Fund 3502, 100% Special
Bardwell, Steven	Emmitsburg MD	Fire & Emerg Serv Higher Ed. Conf	643	Fund 3502, 100% Special
Bell, Jonathan Reginald	Washington DC	Congressional Fire Service Meeting	1,523	Fund 3502, 100% Special
Ellis, Matthew	Emmitsburg MD	NFA Fire Service Course Design	649	Fund 3502, 100% Special
Ellis, Matthew	Las Vegas NV	FLSE Conference	718	Fund 3502, 100% Special
Koss, Donald	Minneapolis MN	IFSAC Conference	1,399	Fund 3502, 100% Special
Koziol, Kristopher	Florida	ARFF Conference and meet with other airports	1,524	Fund 3502, 100% Special
McCullar, James Russell	Mentone AL	Advanced Training in Rope, etc.	235	Fund 3502, 100% Special
McCullar, James Russell	Fort Collins CO	International Technical Rescue Symposium	737	Fund 3502, 100% Special
Pitts, Michael D	Emmitsburg MD	MS/GA NFA State Weekend 2012	414	Fund 3502, 100% Special
Total Out of State Travel Cost			\$8,369	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering Services					
ELLIOT LEBOEUF & MCELWAIN / Burn Building Structural Evaluation		4,773	5,000	5,000	3502
<i>Comp. Rate: Per Inspection-Hrly</i>					
TOTAL 61610 Engineering Services		4,773	5,000	5,000	
61615 SAAS Fees - DFA					
State Treasurer Fund 3130-DFA / SAAS Processing Fees		2,786	2,531	2,531	3502
<i>Comp. Rate: Percentage</i>					
TOTAL 61615 SAAS Fees - DFA		2,786	2,531	2,531	
61616 MMRS Charges to DFA					
State Treasurer Fund 3125 / MMRS Fees		10,667	11,921	10,715	3502
<i>Comp. Rate: Percentage</i>					
TOTAL 61616 MMRS Charges to DFA		10,667	11,921	10,715	
61620 Department of Audit Fees					
State Auditor, Treasurer Fund 3155 / Auditing Fees/Property Audit		871	2,000	2,000	3502
<i>Comp. Rate: Hourly Rate</i>					
TOTAL 61620 Department of Audit Fees		871	2,000	2,000	
61650 State Personnel Board Fees					
SPB-Treasurer Fund 3614 / SPB Processing Fees		8,631	8,631	8,631	3502
<i>Comp. Rate: \$137 per PIN</i>					
TOTAL 61650 State Personnel Board Fees		8,631	8,631	8,631	
61651 Personnel Service Contracts-Other Fees					
Dufek, Richard / NFA Course Instruction Chemistry		14,000	14,000	14,000	3502
<i>Comp. Rate: Per Class Assignment</i>					
Joos, Alan / NFA Course Instruction		650			3502
<i>Comp. Rate: Per Class Assignment</i>					
TOTAL 61651 Personnel Service Contracts-Other Fees		14,650	14,000	14,000	
61658 Personal Service Contracts Other Fees -SPAHRs					
Associate Instructors / Associate Instructor Fees/Travel			62,000	62,000	3502
<i>Comp. Rate: \$17 per hr plus travel</i>					
Abercrombie, Joshua / Associate Instructor Fees/Travel		1,777			3502
<i>Comp. Rate: \$15 per hr plus travel</i>					
Bailey, Matt (sub grant pymts) / Specialized Instruction Fees/Travel		15,921			3502
<i>Comp. Rate: \$25 per hr plus Travel</i>					
Blankenship, Jonathan / Associate Instructor Fees/Travel		122			3502
<i>Comp. Rate: \$15 per hr plus travel</i>					
Blue, Edwin / Associate Instructor Fees/Travel		881			3502
<i>Comp. Rate: \$15 per hr plus travel</i>					
Bouler, Justin / Associate Instructor Fees/Travel		593			3502
<i>Comp. Rate: \$15 per hr plus Travel</i>					
Brown, Finley / Associate Instructor Fees/Travel		1,413			3502
<i>Comp. Rate: \$15 per hr plus travel</i>					
Brown, Finley (federal grant) / Specialized Instruction Fees/Travel		1,466			3502
<i>Comp. Rate: \$25 per hr plus Travel</i>					
Bryant, James / Associate Instructor Fees/Travel		4,180			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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Bunyard, James / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		360			3502
Bush, Robert / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>	Y	224			3502
Bush, Robert (federal grant) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>	Y	1,444			3502
Childs, Lawrence B / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		1,250			3502
Clark, Pierce / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		2,199			3502
Collins, Charles (sub grant pymt) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>	Y	25,601			3502
Cross, Jason / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		271			3502
Crowley, Michelle / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		1,056			3502
Crowley, Michelle (federal grant) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		1,529			3502
Cummings, Phillip / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		1,856			3502
Cunningham, Byran / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>	Y	4,180			3502
Dermitt, Andrew / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		991			3502
Devore, Michael / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		508			3502
Fite, Lyman / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		1,525			3502
Foy, Sammy / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		180			3502
Gettinger, Michael / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>	Y	45			3502
Golden, Kendall (sub-grant pymt) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		6,642			3502
Guyton, Madison / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		2,635			3502
Hinkle, Robert / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		562			3502
Holbrook, Kenny / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		1,372			3502
Ivy, Eddie / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		780			3502
Johnson, Billy / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		45			3502
Johnson, Jerry / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>	Y	257			3502
Johnson, Jerry (federal grant) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>	Y	1,713			3502
Johnson, Terry / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		142			3502
Johnson, Terry (sub grant pymt) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		1,621			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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Lariviere, Tom (sub grant pymt) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		8,610			3502
Layton, Derrick (federal grant) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		1,313			3502
Leister, Richard (federal grant pymt) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		311			3502
Mattison, Jeffery / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		105			3502
Miller, Timothy / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		956			3502
Moore, Stephen / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		140			3502
Nix, Joel / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		242			3502
Nixon, Mark / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		638			3502
Nixon, Mark (federal grant) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		686			3502
Parker, Robert (sub grant pymt) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>	Y	27,189			3502
Pickle, Gerald / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		111			3502
Poe, Bobby (sub grant pymt) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		4,237			3502
Prater, Danny / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		935			3502
Roberson, Gary / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		631			3502
Robinson, Marshall / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		419			3502
Rutherford, Michael / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		318			3502
Scott, Kerry / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		609			3502
Scott, Kerry (sub grant pymt) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		1,313			3502
Sheldon, Jason / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		959			3502
Simpson, Herman (sub grant pymt) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		850			3502
Sims, Jeffrey / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		658			3502
Smith, Darryl / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		1,503			3502
Smith, James / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		194			3502
Sprou, Raleigh / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		3,676			3502
Stanley, David / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		240			3502
Swales, Joshua / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		375			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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Towne, Michael / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		691			3502
Valadie, Lisa / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		7,170			3502
Vanhorn , Karl / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		906			3502
Vanhorn, Karl (federal grant) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		1,417			3502
Wardlaw, Tommy / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		1,433			3502
Watkins, Chris / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		207			3502
Watts, Michael / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		705			3502
TOTAL 61658 Personal Service Contracts Other Fees -SPAHRs		<u><u>155,088</u></u>	<u><u>62,000</u></u>	<u><u>62,000</u></u>	
61667 Temporary Employment Fees-SPAHRs					
Stewart, Patricia / Assisted with Food Services <i>Comp. Rate: 7.40 per hour</i>		2,635			3502
TOTAL 61667 Temporary Employment Fees-SPAHRs		<u><u>2,635</u></u>			
61683 Contract Workers -SPAHRs Matching					
Internal Revenue Service / Matching Taxes <i>Comp. Rate: 7.65%</i>		12,164	6,000	6,000	3502
TOTAL 61683 Contract Workers -SPAHRs Matching		<u><u>12,164</u></u>	<u><u>6,000</u></u>	<u><u>6,000</u></u>	
61685 Contract Worker-Unemployment Insurance					
DFA/Unemployment Insurance / DFA <i>Comp. Rate: .02% of Salary</i>		480	620	620	3502
TOTAL 61685 Contract Worker-Unemployment Insurance		<u><u>480</u></u>	<u><u>620</u></u>	<u><u>620</u></u>	
61686 Contract Worker-Workers Comp. Ins					
Workers Compensation Trust / Contract Employees-Work Comp <i>Comp. Rate: Percentage of Salary</i>		2,680	3,145	3,500	3502
TOTAL 61686 Contract Worker-Workers Comp. Ins		<u><u>2,680</u></u>	<u><u>3,145</u></u>	<u><u>3,500</u></u>	
61690 Other Fees & Services					
Auto Chlor / Fuel Surcharge <i>Comp. Rate: Per Delivery</i>		21	50	50	3502
Capital Security Guard Service / Security Guard Service <i>Comp. Rate: \$10.97 per hr</i>		27,716	33,000	33,000	3502
Consolidated Fleet Services / Aerial/Ladder Truck Inspections <i>Comp. Rate: Per Truck Fee</i>		1,025	1,500	1,500	3502
Cowboy Maloney's Appliance / Delivery Fee <i>Comp. Rate: Per Delivery</i>		60			3502
Geiger Brothers / Embroidery Fee/Running Charge <i>Comp. Rate: Per New Item</i>		45	100	100	3502
Hermetic Rush / Labor to replace heat strips <i>Comp. Rate: Per Job</i>		1,392			3502
Jackson Safe & Lock / Service Charge <i>Comp. Rate: Per Visit</i>		60	100	100	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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
M & R Protective Services / Alarm System Monitoring <i>Comp. Rate: Yearly Fee</i>		480	720	720	3502
MS Industries for Blind / Scan & Destroy Documents <i>Comp. Rate: Per page</i>		19,434	5,000	5,000	3502
Merchants Co-Hattiesburg / Fuel Surcharge <i>Comp. Rate: Percentage</i>		16	50	50	3502
Metal Builders / Fuel Surcharge <i>Comp. Rate: Per Delivery</i>		21	50	50	3502
Mid South Uniform / Sewing Uniforms <i>Comp. Rate: Per Item</i>		262	300	300	3502
O'Neal Steel / Fuel Surcharge <i>Comp. Rate: Per Delivery</i>		3	50	50	3502
Ole Brook Tire / Waste Tire Fee <i>Comp. Rate: Per Tire</i>		1	10	10	3502
Pearl Rubber Stamp / Art Charges <i>Comp. Rate: Per Design</i>		90			3502
Purvis, John / Instruction in Fire Mgmt Course <i>Comp. Rate: \$280 hr/ 2 1/2 hrs.</i>		700	850	850	3502
State Personnel Board / Course Training Admin/Mgmt. <i>Comp. Rate: Per Course-Per Student</i>		1,440	1,800	1,800	3502
State Treasury 3580 / Water Permit Renewal <i>Comp. Rate: Per Permit</i>		10			3502
Stephens Printing LLC / Printing Changes to Catalog/Mailing Fee <i>Comp. Rate: Hourly/Mailing Fee</i>		180	200	200	3502
Sysco Foods / Fuel Surcharge <i>Comp. Rate: Percentage</i>		30	50	50	3502
T C Uniforms / Sewing on Uniforms <i>Comp. Rate: Per patch</i>		110	150	150	3502
Tempstaff / Temporary Employee (Maintenance) <i>Comp. Rate: \$15.72 per hour</i>		6,058	8,000	8,000	3502
The Y Group / Art Charge for Large Sign <i>Comp. Rate: per design</i>		90			3502
U S Foods / Fuel Surcharge <i>Comp. Rate: Percentage</i>		84	100	100	3502
Watson Quality / Misc Charge <i>Comp. Rate: Misc</i>		10			3502
Whitten Group / Instruction in Fire Mgmt Course <i>Comp. Rate: Per Day</i>		1,000	1,200	1,200	3502
TOTAL 61690 Other Fees & Services		60,338	53,280	53,280	
GRAND TOTAL (61600-61699)		275,763	169,128	168,277	

VEHICLE PURCHASE DETAILS

STATE FIRE ACADEMY (502-00) _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
Work Vehicles				
63390 Truck, Mid Size Pickup (TK MU)				
2014	Ford 1/2 ton pickup	Vehicle Pool	Educational	20,000
TOTAL WORK VEHICLES				20,000
TOTAL VEHICLE REQUEST				20,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

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 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	Fire Truck	1991	Simon LT1	Pool INV#20	Training Students	S-12908	5,701	74		
W	Pick-up	1996	Dodge Dakota	Pool INV#176	Training/Travel	S-16236	36,409	364		Y
W	Pick-up	1996	Dodge Dakota	Pool INV#177	Training/Travel	S-16235	27,096	250	Y	
W	Truck, 1 ton	1998	Freightliner Bo	Pool INV#752	Training/Travel	G-3736	22,818	227		
W	Fire Truck	1978	Mack Pumper	Pool INV#1113	Training Students	S-2075	25,779	191		
W	Tanker,Crane Tk	1991	GMC	Pool INV#1895	Training/Travel	S-14341	24,586	89		
W	Fire Truck	1995	Freightliner	Pool INV#2023	Training Students	S-16709	24,912	831		
W	Truck, 1 ton	2000	GMC Sierra 3500	Pool INV#2337	Training/Travel	G-12891	70,936	2,975		
W	Pick-up	2000	Ford Ranger	Pool INV#2382	Training/Travel	G-14681	60,681	803		
W	Pick-up	2001	Ford Ranger	Pool INV#2500	Training/Travel	G-19014	100,596	5,616		
W	Pick-up	2001	Ford Ranger	Pool INV#2501	Training/Travel	G-19015	99,957	4,167		
W	Bus	1985	Ford	Pool INV#2571	Training-transport students Campus	Campus Onl	120,399	95		
W	Pick-up	2003	Dodge Ram 1500	Pool INV#2680	Training/Travel	G-23609	104,136	9,122		
W	Crash Truck	1991	Titan	Pool INV#2799	Training Students	G-26930	3,646	51		
W	Pick-up	1999	Ford F150	Pool INV#2850	Grounds Transportation	G-28622	141,890	416		
W	Pick-up	2000	Dodge 1500	Pool INV#2851	Grounds Transportation	G-28623	149,001	1,637		
W	Truck, 1 ton	2004	Ford F350	Pool INV#2896	Training/Travel	G-29020	51,043	5,162		
W	Utility Truck	2005	Ford Excursion	Pool INV#3085	Training/Travel	G-33287	36,664	4,234		
W	Pick-up	2001	Dodge 150	Pool INV#3128	Grounds Transportation	G-36470	126,826	3,518		
W	Pick-up	2006	Ford F150	Pool INV#3132	Training/Travel	G-36025	80,133	10,450		
W	Fire Truck	2009	Pierce	Pool INV#4214	Training Students	G-51086	7,597	2,067		
W	Pickup	2004	GMC Sierra	Pool INV#4221	Grounds Transportation	G-52332	130,346	4,186		
W	Pickup	2006	GMC Sierra	Pool INV# 4268	Grounds Transportation	G-54730	129,051	3,320		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

STATE FIRE ACADEMY (502-00)
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : TRAINING	On Going Program Cost		
		Contractual	19,073
		Commodities	17,381
		Vehicles	20,000
		Total	56,454
		Other Special Funds	56,454
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Priority # 2			
Program # 1 : TRAINING	Personnel Cost		
		Salaries	91,681
		Total	91,681
		Other Special Funds	91,681
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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 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

STATE FIRE ACADEMY (502-00)

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					