

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, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	3,854,523	4,076,546	4,076,546		
a. Additional Compensation			113,760		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem		480	480		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>3,854,523</b>	<b>4,077,026</b>	<b>4,190,786</b>	<b>113,760</b>	<b>2.79%</b>
2. Travel					
a. Travel & Subsistence (In-State)	27,735	38,000	40,000	2,000	5.26%
b. Travel & Subsistence (Out-of-State)	7,956	10,000	10,000		
c. Travel & Subsistence (Out-of-Country)		2,000		( 2,000)	( 100.00%)
<b>Total Travel</b>	<b>35,691</b>	<b>50,000</b>	<b>50,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	8,100	18,000	17,000	( 1,000)	( 5.55%)
b. Communications, Transportation & Utilities	115,148	150,650	141,650	( 9,000)	( 5.97%)
c. Public Information	23	75	75		
d. Rents	20,841	27,700	27,700		
e. Repairs & Service	62,321	220,928	112,500	( 108,428)	( 49.07%)
f. Fees, Professional & Other Services	239,460	166,977	171,797	4,820	2.88%
g. Other Contractual Services	14,151	23,000	23,000		
h. Data Processing	73,294	61,270	71,070	9,800	15.99%
i. Other					
<b>Total Contractual Services</b>	<b>533,338</b>	<b>668,600</b>	<b>564,792</b>	<b>( 103,808)</b>	<b>( 15.52%)</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	1,643	5,250	5,250		
b. Printing & Office Supplies & Materials	55,709	49,500	44,500	( 5,000)	( 10.10%)
c. Equipment, Repair Parts, Supplies & Accessories	217,612	327,200	320,200	( 7,000)	( 2.13%)
d. Professional & Scientific Supplies & Materials	26,047	78,916	78,916		
e. Other Supplies & Materials	257,441	285,080	280,080	( 5,000)	( 1.75%)
<b>Total Commodities</b>	<b>558,452</b>	<b>745,946</b>	<b>728,946</b>	<b>( 17,000)</b>	<b>( 2.27%)</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>		<b>38,000</b>		<b>( 38,000)</b>	<b>( 100.00%)</b>
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	500		9,000	9,000	
c. Office Machines, Furniture, Fixtures & Equipment	4,960				
d. IS Equipment (Data Processing & Telecommunications)	20,735	34,250	42,450	8,200	23.94%
e. Equipment - Lease Purchase					
f. Other Equipment	65,962	111,000	129,100	18,100	16.30%
<b>Total Equipment (Schedule D-2)</b>	<b>92,157</b>	<b>145,250</b>	<b>180,550</b>	<b>35,300</b>	<b>24.30%</b>
<b>3. Vehicles (Schedule D-3)</b>		<b>20,000</b>	<b>20,000</b>		
<b>4. Wireless Comm. Devices (Schedule D-4)</b>		<b>400</b>	<b>400</b>		
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>40,091</b>	<b>55,200</b>	<b>55,200</b>		
<b>TOTAL EXPENDITURES</b>	<b>5,114,252</b>	<b>5,800,422</b>	<b>5,790,674</b>	<b>( 9,748)</b>	<b>( 0.16%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	2,462,357	2,673,027	1,852,605	( 820,422)	( 30.69%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds	133,901				
Other Special Funds (Specify)					
Fire Academy, State:41170 Fire Tax Collection	4,121,966	4,100,000	4,100,000		
Fire Academy, State: 45010 Sales/Services	944,044	815,000	815,000		
Fire Academy, State: 45020 Sales/Services Gvm	74,248	65,000	65,000		
Fire Academy, State: Other Refunds/Income	50,763				
Less: Estimated Cash Available Next Fiscal Period	( 2,673,027)	( 1,852,605)	( 1,041,931)	( 810,674)	( 43.75%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>5,114,252</b>	<b>5,800,422</b>	<b>5,790,674</b>	<b>( 9,748)</b>	<b>( 0.16%)</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
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)	0.40				
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 / PLADNER@MSFA.STATE.MS.US

Phone Number: 601-932-2444

Submitted by: REGGIE BELL  
 Name

Title: EXECUTIVE DIRECTOR

Date: July 24, 2013

**REQUEST BY FUNDING SOURCE**

Name of Agency STATE FIRE ACADEMY (502-00)

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Fire Academy, State:41170 Fire Tax	3,854,523	100.00%		4,077,026	100.00%		4,190,786	100.00%	
11. Fire Academy, State: 45010 Sales/Services									
12. Fire Academy, State: 45020 Sales/Services									
13. Fire Academy, State: Other Refunds/Income									
<b>Total Salaries</b>	<b>3,854,523</b>		<b>75.36%</b>	<b>4,077,026</b>		<b>70.28%</b>	<b>4,190,786</b>		<b>72.37%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,656	4.63%							
10. Fire Academy, State:41170 Fire Tax									
11. Fire Academy, State: 45010 Sales/Services				50,000	100.00%		50,000	100.00%	
12. Fire Academy, State: 45020 Sales/Services									
13. Fire Academy, State: Other Refunds/Income	34,035	95.36%							
<b>Total Travel</b>	<b>35,691</b>		<b>0.69%</b>	<b>50,000</b>		<b>0.86%</b>	<b>50,000</b>		<b>0.86%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	98,911	18.54%							
10. Fire Academy, State:41170 Fire Tax	166,984	31.30%							
11. Fire Academy, State: 45010 Sales/Services	267,443	50.14%		668,600	100.00%		564,792	100.00%	
12. Fire Academy, State: 45020 Sales/Services									
13. Fire Academy, State: Other Refunds/Income									
<b>Total Contractual</b>	<b>533,338</b>		<b>10.42%</b>	<b>668,600</b>		<b>11.52%</b>	<b>564,792</b>		<b>9.75%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	27,084	4.84%							
10. Fire Academy, State:41170 Fire Tax									
11. Fire Academy, State: 45010 Sales/Services	531,368	95.15%		745,946	100.00%		728,946	100.00%	
12. Fire Academy, State: 45020 Sales/Services									
13. Fire Academy, State: Other Refunds/Income									
<b>Total Commodities</b>	<b>558,452</b>		<b>10.91%</b>	<b>745,946</b>		<b>12.86%</b>	<b>728,946</b>		<b>12.58%</b>

Name of Agency STATE FIRE ACADEMY (502-00)

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Fire Academy, State:41170 Fire Tax Collection									
11. Fire Academy, State: 45010 Sales/Services									
12. Fire Academy, State: 45020 Sales/Services				38,000	100.00%				
13. Fire Academy, State: Other Refunds/Income									
<b>Total Other Than Equipment</b>				<b>38,000</b>		<b>0.65%</b>			
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	6,250	6.78%							
10. Fire Academy, State:41170 Fire Tax Collection	85,907	93.21%		145,250	100.00%		180,550	100.00%	
11. Fire Academy, State: 45010 Sales/Services									
12. Fire Academy, State: 45020 Sales/Services									
13. Fire Academy, State: Other Refunds/Income									
<b>Total Equipment</b>	<b>92,157</b>		<b>1.80%</b>	<b>145,250</b>		<b>2.50%</b>	<b>180,550</b>		<b>3.11%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Fire Academy, State:41170 Fire Tax Collection									
11. Fire Academy, State: 45010 Sales/Services				20,000	100.00%		20,000	100.00%	
12. Fire Academy, State: 45020 Sales/Services									
13. Fire Academy, State: Other Refunds/Income									
<b>Total Vehicles</b>				<b>20,000</b>		<b>0.34%</b>	<b>20,000</b>		<b>0.34%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Fire Academy, State:41170 Fire Tax Collection									
11. Fire Academy, State: 45010 Sales/Services									
12. Fire Academy, State: 45020 Sales/Services				400	100.00%		400	100.00%	
13. Fire Academy, State: Other Refunds/Income									
<b>Total Wireless Comm. Devices</b>				<b>400</b>		<b>0.00%</b>	<b>400</b>		<b>0.00%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency STATE FIRE ACADEMY (502-00)

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Fire Academy, State:41170 Fire Tax									
11. Fire Academy, State: 45010 Sales/Services									
12. Fire Academy, State: 45020 Sales/Services	40,091	100.00%		55,200	100.00%		55,200	100.00%	
13. Fire Academy, State: Other Refunds/Income									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>40,091</b>		<b>0.78%</b>	<b>55,200</b>		<b>0.95%</b>	<b>55,200</b>		<b>0.95%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	133,901	2.61%							
10. Fire Academy, State:41170 Fire Tax	4,107,414	80.31%		4,222,276	72.79%		4,371,336	75.48%	
11. Fire Academy, State: 45010 Sales/Services	798,811	15.61%		1,484,546	25.59%		1,363,738	23.55%	
12. Fire Academy, State: 45020 Sales/Services	40,091	0.78%		93,600	1.61%		55,600	0.96%	
13. Fire Academy, State: Other Refunds/Income	34,035	0.66%							
<b>TOTAL</b>	<b>5,114,252</b>		<b>100.00%</b>	<b>5,800,422</b>		<b>100.00%</b>	<b>5,790,674</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

STATE FIRE ACADEMY (502-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Fire Academy, State: 44130 Emg Mgnt	44130 Emg Mgnt Prog-FEMA/NFA			13,338		
Fire Academy, State:44630 Sub-Grant	44630 Sub-Grant Funds-MEMA/HS			120,563		
<b>Section A TOTAL</b>				<b>133,901</b>		

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,462,357	2,673,027	1,852,605
Fire Academy, State:41170 Fire Tax	41170 Fire Tax Collections	4,121,966	4,100,000	4,100,000
Fire Academy, State: 45010 Sales/Services	45010 Sales/Services	944,044	815,000	815,000
Fire Academy, State: 45020 Sales/Services	45020 Sales/Services Gvmt Agen.	74,248	65,000	65,000
Fire Academy, State: Other	Other Refunds/Income	50,763		
<b>Section B TOTAL</b>		<b>7,653,378</b>	<b>7,653,027</b>	<b>6,832,605</b>
<b>Section S + A + B TOTAL</b>		<b>7,787,279</b>	<b>7,653,027</b>	<b>6,832,605</b>

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Collection/Clearing Account	3502	Fund 3502/Community Bank 1005009301	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 2013, 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 funds to our Special Fund 3502 on a monthly basis. Fiscal Year 2013 collections were up approximately 9% from fiscal year 2012. 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 2013 are down approximately 13% over fiscal year 2012. Included in FY 2013 column indicates some funding that will not continue in FY 2014 and 2015.

**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 Community Bank, account #1005009301.

**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 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,854,523	3,854,523
Travel			1,656	34,035	35,691
Contractual Services			98,911	434,427	533,338
Commodities			27,084	531,368	558,452
Other Than Equipment					
Equipment			6,250	85,907	92,157
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				40,091	40,091
<b>Total</b>			<b>133,901</b>	<b>4,980,351</b>	<b>5,114,252</b>
No. of Positions (FTE)				63.00	63.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				4,077,026	4,077,026
Travel				50,000	50,000
Contractual Services				668,600	668,600
Commodities				745,946	745,946
Other Than Equipment				38,000	38,000
Equipment				145,250	145,250
Vehicles				20,000	20,000
Wireless Comm. Devs.				400	400
Subsidies, Loans & Grants				55,200	55,200
<b>Total</b>				<b>5,800,422</b>	<b>5,800,422</b>
No. of Positions (FTE)				63.00	63.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				113,760	113,760
Travel					
Contractual Services				( 103,808)	( 103,808)
Commodities				( 17,000)	( 17,000)
Other Than Equipment				( 38,000)	( 38,000)
Equipment				35,300	35,300
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>( 9,748)</b>	<b>( 9,748)</b>
No. of Positions (FTE)					

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

**CONTINUATION AND EXPANDED REQUEST**

STATE FIRE ACADEMY (502-00)  
AGENCY

Program No. \_\_\_\_\_ of 1 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2015 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				4,190,786	4,190,786
Travel				50,000	50,000
Contractual Services				564,792	564,792
Commodities				728,946	728,946
Other Than Equipment					
Equipment				180,550	180,550
Vehicles				20,000	20,000
Wireless Comm. Devs.				400	400
Subsidies, Loans & Grants				55,200	55,200
<b>Total</b>				<b>5,790,674</b>	<b>5,790,674</b>
No. of Positions (FTE)				63.00	63.00

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

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

STATE FIRE ACADEMY (502-00) \_\_\_\_\_  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. TRAINING				5,790,674	5,790,674
SUMMARY OF ALL PROGRAMS				5,790,674	5,790,674

**CONTINUATION AND EXPANDED REQUEST**

STATE FIRE ACADEMY (502-00)  
AGENCY

Program No. 1 of 1 Programs

TRAINING

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,854,523	3,854,523
Travel			1,656	34,035	35,691
Contractual Services			98,911	434,427	533,338
Commodities			27,084	531,368	558,452
Other Than Equipment					
Equipment			6,250	85,907	92,157
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				40,091	40,091
<b>Total</b>			<b>133,901</b>	<b>4,980,351</b>	<b>5,114,252</b>
No. of Positions (FTE)				63.00	63.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				4,077,026	4,077,026
Travel				50,000	50,000
Contractual Services				668,600	668,600
Commodities				745,946	745,946
Other Than Equipment				38,000	38,000
Equipment				145,250	145,250
Vehicles				20,000	20,000
Wireless Comm. Devs.				400	400
Subsidies, Loans & Grants				55,200	55,200
<b>Total</b>				<b>5,800,422</b>	<b>5,800,422</b>
No. of Positions (FTE)				63.00	63.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				113,760	113,760
Travel					
Contractual Services				( 103,808)	( 103,808)
Commodities				( 17,000)	( 17,000)
Other Than Equipment				( 38,000)	( 38,000)
Equipment				35,300	35,300
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>( 9,748)</b>	<b>( 9,748)</b>
No. of Positions (FTE)					

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

**CONTINUATION AND EXPANDED REQUEST**

STATE FIRE ACADEMY (502-00)  
AGENCY

Program No. 1 of 1 Programs

PROGRAM TRAINING

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			4,190,786	4,190,786
Travel			50,000	50,000
Contractual Services			564,792	564,792
Commodities			728,946	728,946
Other Than Equipment				
Equipment			180,550	180,550
Vehicles			20,000	20,000
Wireless Comm. Devs.			400	400
Subsidies, Loans & Grants			55,200	55,200
<b>Total</b>			<b>5,790,674</b>	<b>5,790,674</b>
No. of Positions (FTE)			63.00	63.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 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 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation: Salary And Equip	Total Funding Change	FY 2015 Total Request		
<b>SALARIES</b>	<b>4,077,026</b>			<b>113,760</b>	<b>113,760</b>	<b>4,190,786</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,077,026			113,760	113,760	4,190,786		
<b>TRAVEL</b>	<b>50,000</b>					<b>50,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000					50,000		
<b>CONTRACTUAL</b>	<b>668,600</b>		<b>( 103,808)</b>		<b>( 103,808)</b>	<b>564,792</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	668,600		( 103,808)		( 103,808)	564,792		
<b>COMMODITIES</b>	<b>745,946</b>		<b>( 17,000)</b>		<b>( 17,000)</b>	<b>728,946</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	745,946		( 17,000)		( 17,000)	728,946		
<b>CAPITAL-OTE</b>	<b>38,000</b>		<b>( 38,000)</b>		<b>( 38,000)</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	38,000		( 38,000)		( 38,000)			
<b>EQUIPMENT</b>	<b>145,250</b>			<b>35,300</b>	<b>35,300</b>	<b>180,550</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	145,250			35,300	35,300	180,550		
<b>VEHICLES</b>	<b>20,000</b>					<b>20,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000					20,000		
<b>WIRELESS DEV</b>	<b>400</b>					<b>400</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	400					400		
<b>SUBSIDIES</b>	<b>55,200</b>					<b>55,200</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	55,200					55,200		
<b>TOTAL</b>	<b>5,800,422</b>		<b>( 158,808)</b>	<b>149,060</b>	<b>( 9,748)</b>	<b>5,790,674</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,800,422		( 158,808)	149,060	( 9,748)	5,790,674		
<b>TOTAL</b>	<b>5,800,422</b>		<b>( 158,808)</b>	<b>149,060</b>	<b>( 9,748)</b>	<b>5,790,674</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	63.00					63.00		
<b>TOTAL FTE</b>	<b>63.00</b>					<b>63.00</b>		

**PRIORITY LEVEL:**

				<b>1</b>				
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**PROGRAM NARRATIVE**

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

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(C) Non-Recurring Expenses:**

FY 2014 budgeted items that will not occur in FY 2015.

**(D) Continuation: Salary and E:**

SALARIES INCREASE \$113,760

Position Reclassifications \$67,516

Career Ladder Series authorized/approved by the State Personnel Board

--Three (3) Fire Academy Instructors to Instructor Sr.

--Six (6) Fire Academy Instructor Sr to Fire Academy Instructor Advanced

--Three (3) Fire Academy Food Service Worker III to Worker IV

--Five (5) Fire Academy Maintenance Technician I to Technician II

--One (1) Fire Academy Maintenance Technician III to Technician IV

--Two (2) Administrative Assistant IV to Administrative Assistant V

Educational Benchmarks \$46,244

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, IT advanced training, the NFPA 1031 Fire Inspector I program or the Executive Fire Officer IV program. Twenty-two (22) staff members will meet the objectives to be eligible for a total of twenty-six (28) benchmark awards.

EQUIPMENT INCREASE \$35,300

Replacement of lawn tractor \$9,000.

Increase of 8,200 for IT related equipment- Backup server solution, printer, Ethernet switch and laptop replacements, and upgrades to the current audio/visual equipment

Increase of \$18,100-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. Utility carts used by staff to travel on campus during training exercises for replacement.

**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 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <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.	13,271.00	13,300.00	13,300.00
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.	770.00	770.00	770.00
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.	246,729.00	247,000.00	247,000.00

**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 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Average Cost per Student (Calculated by all expenses divided by number of students trained) FY 2013 Target: \$382.31	385.18	436.12	435.39
2 Average Cost per hour of training (Calculated by all expenses divided by student contact hours.) FY 2013 Target: \$20.52	20.72	23.48	23.44

**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 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <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. FY 2013 Target: 14,965 (reached 88.7% of target)	13,271.00	13,300.00	13,300.00
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.	770.00	770.00	770.00

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

<u>STATE FIRE ACADEMY (502-00)</u>	<u>1 - TRAINING</u>		
AGENCY NAME	PROGRAM NAME		
FY 2013 Target: 875 (reached 88% of target)			
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 budget available to county and municipal departments. FY 2013 Target: 278,766 (reached 88.5% of target)	246,729.00	247,000.00	247,000.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

STATE FIRE ACADEMY (502-00)

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) TRAINING</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,800,422		5,800,422	
<b>TOTAL</b>	<b>5,800,422</b>		<b>5,800,422</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,800,422		5,800,422	
<b>TOTAL</b>	<b>5,800,422</b>		<b>5,800,422</b>	

## 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 FY2014

Quarterly.

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Ricky Davis</u>	<u>Jackson, MS</u>	<u>State Fire Marshal</u>	<u>07/2006</u>	<u>ongoing</u>
2.	<u>Paul Mosley</u>	<u>Clarke County, MS</u>	<u>Supervisors Assoc.</u>	<u>07/2013</u>	<u>06/2014</u>
3.	<u>Tim Waldrup</u>	<u>Ellisville, MS</u>	<u>Municipal Assoc.</u>	<u>07/2013</u>	<u>06/2014</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>06/2014</u>
6.	<u>John Pope</u>	<u>Collins, MS</u>	<u>MS FF Assoc.</u>	<u>06/2012</u>	<u>06/2014</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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition	1,575	2,000	2,000
61020 Employee Training	6,525	16,000	15,000
<b>TOTAL (A)</b>	<b>8,100</b>	<b>18,000</b>	<b>17,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	11,988	15,000	15,000
61180 Transportation of Goods-Resale	809	1,000	1,000
61190 Transportation of Goods-Not for Resale	5,677	19,000	10,000
61192 Fuel Surcharge	196	250	250
61210 Electricity	74,409	90,000	90,000
61220 Gas	14,523	17,000	17,000
61230 Water & Sewage	7,546	8,400	8,400
<b>TOTAL (B)</b>	<b>115,148</b>	<b>150,650</b>	<b>141,650</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	23	75	75
<b>TOTAL (C)</b>	<b>23</b>	<b>75</b>	<b>75</b>
<b>D. RENTS (61400-61499)</b>			
61440 Rental of Office Equipment	18,868	22,000	22,000
61460 Rental of Other Equipment	202	200	200
61480 Rental Exhibit Display & Conf Room	1,000	2,000	2,000
61490 Other Rentals	771	3,500	3,500
<b>TOTAL (D)</b>	<b>20,841</b>	<b>27,700</b>	<b>27,700</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Repair/Service Grounds, Walks	15,750	167,428	65,000
61510 Repair/Service Highways & Bridges	2,700		
61520 Repair/Service Buildings	29,785	30,000	30,000
61531 Maintenance of Machinery & Field Equip.	145	500	500
61540 Repair to Motor Vehicles	4,188	6,000	3,000
61541 Maintenance to Motor Vehicles		3,000	2,000
61550 Repair/Service Office Equipment & Furniture		1,000	1,000
61560 Repair/Service Engine Equipment		3,000	3,000
61580 Repair/Service Shop Equipment		1,000	1,000
61590 Repair Miscellaneous Items of Equipment	9,753	9,000	7,000
<b>TOTAL (E)</b>	<b>62,321</b>	<b>220,928</b>	<b>112,500</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	2,343	2,531	
61616 MMRS Charges to DFA	9,640	10,715	20,566
61620 Department of Audit Fees	872	2,000	2,000
61650 State Personnel Board Fees	8,631	8,631	8,631
61651 Personnel Service Contracts-Other Fees	65,450	57,700	57,700
61653 Personnel Service Contracts-Travel Accounted For	2,687	2,500	
61658 Personal Service Contracts Other Fees -SPAHRs	125,186	62,000	62,000
61661 Recording & Notary Fees	150		
61683 Contract Workers -SPAHRs Matching	10,008	12,000	12,000
61685 Contract Worker-Unemployment Insurance	270	500	500
61686 Contract Worker-Workers Comp. Ins	1,573	2,500	2,500
61687 Refund SPAHRs Deduction. C.W.	49		
61690 Other Fees & Services	12,601	5,900	5,900

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

STATE FIRE ACADEMY (502-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>TOTAL (F)</b>	<b>239,460</b>	<b>166,977</b>	<b>171,797</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool	3,183	4,100	4,100
61710 Insurance & Fidelity Bonds	913	1,200	1,200
61718 Bank Service Charges	391	500	500
61720 Membership Dues	5,459	10,000	10,000
61721 Subscriptions	1,313	2,200	2,200
61740 Salvage, Demolition, Removal Serv.	1,860	3,000	3,000
61800 Procurement Card-Contractual Services	1,032	2,000	2,000
<b>TOTAL (G)</b>	<b>14,151</b>	<b>23,000</b>	<b>23,000</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IT Professional Fees-Outside Vendor	25,140		
61915 IS Training/Education-ITS	685	3,000	3,000
61917 Service Charges Paid to State Data Center	15,875	7,000	7,000
61921 Software Acquisition & Installation	6,192	16,200	16,000
61923 Basic Telephone-ITS	3,318	4,000	4,000
61925 Long Distance Charges-ITS	455	500	500
61927 Private Data Line Monthly Charges - ITS	15,402	17,000	17,000
61939 Cellular Usage Time-Outside Vendor	745	1,500	1,500
61940 Wireless Data Transmission	316	820	820
61961 Maint/Repair IS Equip-Outside Vendor	5,166	7,000	17,000
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
<b>TOTAL (H)</b>	<b>73,294</b>	<b>61,270</b>	<b>71,070</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>533,338</b>	<b>668,600</b>	<b>564,792</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	98,911		
OTHER SPECIAL FUNDS	434,427	668,600	564,792
<b>TOTAL FUNDS</b>	<b>533,338</b>	<b>668,600</b>	<b>564,792</b>

**SCHEDULE C  
COMMODITIES**

STATE FIRE ACADEMY (502-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62010 Sand, Gravel	800	1,000	1,000
62050 Steel & Other Metals		2,000	2,000
62060 Paints, Preservatives, Striping Materials	38	500	500
62070 Signs	805	750	750
62090 All Other Maintenance & Constr. Material		1,000	1,000
<b>Total (A)</b>	<b>1,643</b>	<b>5,250</b>	<b>5,250</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing , Binding, Padding	14,344	20,000	20,000
62120 Duplication & Reprod. Supplies	2,791	2,000	2,000
62130 Office Supplies & Materials	4,848	8,000	8,000
62140 Paper Supplies	2,452	3,500	3,500
62150 Maps, Manuals, Lib Books	227	1,000	1,000
62160 Office Equipment (not capital outlay)	31,047	15,000	10,000
<b>Total (B)</b>	<b>55,709</b>	<b>49,500</b>	<b>44,500</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels-Gasoline	15,237	20,000	20,000
62211 Fuels-Diesel	5,222	10,000	10,000
62212 Fuels-Other (Naptha and Propane for training)	172,101	250,000	250,000
62220 Lubricating Oils, Greases	430	3,500	3,500
62240 Tires & Tubes - Auto		500	500
62241 Tires/Tubes-Truck	363	500	500
62243 Tires & Tubes-Off Road	488	700	700
62250 Repair Parts-Office Equipment	1,334	3,000	3,000
62251 Vehicle Repair Parts	7,211	8,000	8,000
62252 Repair Parts (A/C, heat, plumbing)	599	1,000	1,000
62253 Batteries	785	1,000	1,000
62259 Expendable Veh Maint. Parts	1,921	2,000	2,000
62260 Betterment/Accessories-Vehicle	331	1,000	1,000
62280 Shop Supplies	643	1,000	1,000
62290 Other Equipment Repair Parts	10,947	25,000	18,000
<b>Total (C)</b>	<b>217,612</b>	<b>327,200</b>	<b>320,200</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62350 Classroom Instructional Materials	23,935	76,416	76,416
62390 Other Professional /Scientific Supplies	2,112	2,500	2,500
<b>Total (D)</b>	<b>26,047</b>	<b>78,916</b>	<b>78,916</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62410 Building Supplies & Materials	10,958	13,000	13,000
62420 Hardware, plumbing, electrical supp	1,918	5,000	5,000
62430 Small tools		1,000	1,000
62450 Janitorial Supplies	7,381	11,000	11,000
62470 Food for Persons	89,764	120,000	120,000
62490 Greenhouse & Nursery Supplies	100	500	500
62500 Fertilizer	51	50	50
62530 Uniforms & Wearing Apparel	65,051	68,800	68,800
62555 IS Repair Parts	6,154	8,000	8,000

**SCHEDULE C  
COMMODITIES CONTINUED**

STATE FIRE ACADEMY (502-00)  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62560 Eating Utensils and Cafeteria Supplies	106	500	500
62570 Drapes and Carpets		5,000	
62571 Mattresses	9,075		
62590 Other supplies and materials	46,713	30,000	30,000
62595 Other equipment	8,144	10,000	10,000
62800 Procurement Card-Commodities	11,956	12,230	12,230
62993 Reimbursable Travel Commodities	70		
<b>Total (E)</b>	<b>257,441</b>	<b>285,080</b>	<b>280,080</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>558,452</b>	<b>745,946</b>	<b>728,946</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	27,084		
OTHER SPECIAL FUNDS	531,368	745,946	728,946
<b>TOTAL FUNDS</b>	<b>558,452</b>	<b>745,946</b>	<b>728,946</b>

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. LANDS (63100-63199)</b>			
63140 Improvements on Land (Collapse Structure Prop)			
63140 Improvements on Land (Apparatus Fiber Optic)			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63230 Additions & Betterments		38,000	
<b>TOTAL (B)</b>		<b>38,000</b>	
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>		<b>38,000</b>	
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		38,000	
<b>TOTAL FUNDS</b>		<b>38,000</b>	

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

STATE FIRE ACADEMY (502-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
Lawn Rake (N)	1	500					
Xmark Lawn tractor (R)					1	9,000	9,000
<b>TOTAL (B)</b>		<b>500</b>					<b>9,000</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Office Desk System (Receptionist)	1	4,960					
<b>TOTAL (C)</b>		<b>4,960</b>					
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Audio Visual Equipment (R)	1	1,795	1	6,000			
Camera (R)							
Computers, Desktop (R)	5	2,625	5	3,750	5	750	3,750
Desk Top Two Way Radio (R)							
Ethernet Switch (R)					1	1,300	1,300
FortiGate Security Appliance (N)							
Laptops (R)			2	1,200	2	600	1,200
I Pad	1	529					
Network Module (R)							
Printer, Laser (R)	1	607	2	2,400	1	1,200	1,200
Server (R)	1	4,745	1	5,000			
Switch, CISCO (R)			1	1,500			
Two Way Radios (R)			18	14,400			
Dual Band Statewide Radios	2	10,434					
SAN,3VM,Servers/Switches (N)					1	35,000	35,000
<b>TOTAL (D)</b>		<b>20,735</b>		<b>34,250</b>			<b>42,450</b>
<b>F. OTHER EQUIPMENT</b>							
A/C Freon Detection Tool (N)			1	1,000			
A/C Heat units (R)	1	6,500					
Breathing Air Compressor (R)	1	34,250					
Commercial Meat Slicer (R)	1	3,229					
Rescue Equipment (R) Spec Lift Pack	1	1,200	1	10,000	1	10,000	10,000
Self Contained Breathing Apparatus-SCBA (R)			60	90,600	60	1,510	90,600
Rescue Equipment (R) Multipod Training Tool	1	2,500					
Forcible Entry Door System	1	6,200					
Stabilization Struts (Training Tool)	1	5,638					
Supplied Air Respirator	4	5,050					
Truck Bed Cover	1	1,395					
Utility Trucks/Carts for On-Campus (R)			1	9,400	3	9,500	28,500
<b>TOTAL (F)</b>		<b>65,962</b>		<b>111,000</b>			<b>129,100</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>92,157</b>		<b>145,250</b>			<b>180,550</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
		6,250					
		85,907		145,250			180,550
<b>TOTAL FUNDS</b>		<b>92,157</b>		<b>145,250</b>			<b>180,550</b>

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

STATE FIRE ACADEMY (502-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2013	FY Ending	June 30, 2014	FY Ending	June 30, 2015
	June 30, 2013	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large						1	20,000
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup	4						
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup	9			1	20,000		
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks	2						
63392 Truck, Mini Sport Utility	1						
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles	7						
<b>TOTAL (A)</b>	<b>23</b>			<b>1</b>	<b>20,000</b>	<b>1</b>	<b>20,000</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>					<b>20,000</b>		<b>20,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS					20,000		20,000
<b>TOTAL FUNDS</b>					<b>20,000</b>		<b>20,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

STATE FIRE ACADEMY (502-00)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
Cellular Device (R)	1			1	400	1	400
<b>Total (A)</b>	<b>1</b>			<b>1</b>	<b>400</b>	<b>1</b>	<b>400</b>
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>					<b>400</b>		<b>400</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							
					<b>400</b>		<b>400</b>

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

STATE FIRE ACADEMY (502-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
78020 Merchandise Purchased for Resale	39,991	55,100	55,100
78120 Vehicle Inspection Stickers	100	100	100
<b>TOTAL (E)</b>	<b>40,091</b>	<b>55,200</b>	<b>55,200</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	40,091	55,200	55,200
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	40,091	55,200	55,200
<b>TOTAL FUNDS</b>	<b>40,091</b>	<b>55,200</b>	<b>55,200</b>

**NARRATIVE  
2015 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 funds to our Special Fund 3502 on a monthly basis. Fiscal Year 2013 collections were up approximately 9% from fiscal year 2012.

**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 2013 were down approximately 13% over fiscal year 2012. The course fees have been evaluated and will increase starting January 2014.

During fiscal year 2013, 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 budget is a continuation of the program. The overall request for fiscal year 2015 is .16% less the fiscal year 2014 appropriation.

**NARRATIVE  
2015 BUDGET REQUEST**

STATE FIRE ACADEMY (502-00)

Name of Agency

**PERSONAL SERVICES:** Requesting \$4,190,786  
Increase over FY 2014: \$113,760

**A. Base Line \$4,076,546**

The base line for the personal services category is based on the projections by the State Personnel Board \$4,020,842, plus the salary increases authorized for fiscal year 2014 in the agency appropriation bill of \$55,704.

**B. Position Reclassifications \$67,516**

Career Ladder Series authorized/approved by the State Personnel Board

- Three (3) Fire Academy Instructors to Instructor Sr.
- Six (6) Fire Academy Instructor Sr to Fire Academy Instructor Advanced
- Three (3) Fire Academy Food Service Worker III to Worker IV
- Five (5) Fire Academy Maintenance Technician I to Technician II
- One (1) Fire Academy Maintenance Technician III to Technician IV
- Two (2) Administrative Assistant IV to Administrative Assistant V

**C. Educational Benchmarks \$46,244**

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, IT advanced training, the NFPA 1031 Fire Inspector I program or the Executive Fire Officer IV program. Twenty-two (22) staff members will meet the objectives to be eligible for a total of twenty-six (28) benchmark awards.

**D. 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

No increase over FY 2014

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 requests 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 \$564,792

Decrease over FY 2014: (\$103,808)

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

**NARRATIVE  
2015 BUDGET REQUEST**

STATE FIRE ACADEMY (502-00)

Name of Agency

A. Reduction in employee training of \$1,000.

B. Reduction in transportation cost \$9,000.

Transportation cost is reduced for the movement of railcars to the Academy campus for training purposes, which is typically \$9,000 per transport.

E. Reduction for paving projects \$102,428.

Reduction in outside repairs \$6,000.

Each year funds are budgeted for sealcoat or paving of the existing roads and parking areas on the Academy campus. During FY 2013, no paving was completed. So therefore, during FY 2014, extensive paving projects will occur and budgeting for sealcoat during FY 2015. Anticipate less outside repairs will be necessary.

F. Increase of fees \$4,820

Decrease in personnel service contracts travel accounted for \$2,500

Projected fees for MAGIC increased. \$7,320

H. Decrease for maintenance of IT equipment \$9,800.

Anticipate less expense necessary for IT equipment maintenance as the equipment is new.

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 and contract instructors. During FY 2013, the agency was able to install new cabling for IT equipment/phone lines to a more reliable fiber optic line for the Apparatus Building which are offices for the Instructional staff. During FY 2015, we plan to have additional IT work completed (software and installation) that will enhance or replace our current student records registration and tracking system.

As previously stated, we must budget for any repairs that may occur on our campus. With a facility that is approaching forty years old, it is hard to anticipate what can or will go wrong.

COMMODITIES: Requesting \$728,946

Decrease over FY 2014: (\$17,000)

B. Decrease of \$5,000 for office equipment that will be purchased in FY 2014.

C. Decrease of \$7,000 for repair parts.

E. Decrease of \$5,000 for carpet replacement during FY 2014.

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, training prop repair and upkeep or student training materials/equipment.

CAPITAL OUTLAY-OTHER THAN EQUIPMENT: Requesting \$0

Decrease from FY 2014: (\$38,000)

**NARRATIVE  
2015 BUDGET REQUEST**

STATE FIRE ACADEMY (502-00)

Name of Agency

No projects planned at this time.

CAPITAL OUTLAY-EQUIPMENT: Requesting \$180,550  
Increase from FY 2014: \$35,300

B. Increase for replacement of lawn tractor \$9,000.

D. Increase of 8,200 for IT related equipment.  
Backup server solution, printer, Ethernet switch and laptop replacements, and upgrades to the current audio/visual equipment

F. Increase of \$18,100  
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. Utility carts used by staff to travel on campus during training exercises for replacement.

Other items requested for funding include items we replace on a periodic basis.

VEHICLES: Requesting \$20,000  
No increase over FY 2014

Purchase of a vehicle to replace an older vehicle (mileage/age).

WIRELESS COMMUNICATION DEVICES: Requesting \$400  
No increase over FY 2014

Replacement of cellular device.

SUBSIDIES, LOANS & GRANTS: Requesting \$55,200  
No increase over FY 2014

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 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Bell, J Reggie	College Station, TX	North America Fire Training Directors Meeting	1,005	Special Fund 3502
Bell, J Reggie	Washington DC	Congressional Fire Service Meeting	1,468	Special Fund 3502
Cross, Daniel	Louisville, KY	IFSAC Annual Conference	878	Special Fund 3502
Ellis, Matthew	Emmitsburg, MD	NFA Course-Fire Service Design	319	Special Fund 3502
Koziol, Kristopher	Dallas, TX	ARFF Working Group Seminar	754	Special Fund 3502
Marbury, Curtiss	Chicago, IL	Fire Prop Construction	670	Special Fund 3502
McCullar, Russell	Chicago, IL	Fire Prop Construction	561	Special Fund 3502
McCullar, Russell	Emmitsburg, MD	NFA Course	300	Special Fund 3502
Pitts, M David	Emmitsburg, MD	NFA Course	200	Special Fund 3502
Ragan, J Nick	Chicago, IL	Fire Prop Construction	701	Special Fund 3502
Sandridge, Shannon	San Diego, CA	ProBoard Conference	219	Special Fund 3502
Sandridge, Shannon	Louisville, KY	IFSAC Annual Conference	881	Special Fund 3502
<b>Total Out of State Travel Cost</b>			<b>\$7,956</b>	

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61615 SAAS Fees - DFA					
State Treasurer Fund 3130-DFA / SAAS Processing Fees		2,343	2,531		3502
<i>Comp. Rate: Percentage</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>2,343</b>	<b>2,531</b>		
61616 MMRS Charges to DFA					
State Treasurer Fund 3125 / MMRS Fees		9,640	10,715	20,566	3502
<i>Comp. Rate: Percentage</i>					
<b>TOTAL 61616 MMRS Charges to DFA</b>		<b>9,640</b>	<b>10,715</b>	<b>20,566</b>	
61620 Department of Audit Fees					
State Auditor, Treasurer Fund 3155 / Auditing Fees/Property Audit		872	2,000	2,000	3502
<i>Comp. Rate: Hourly Rate</i>					
<b>TOTAL 61620 Department of Audit Fees</b>		<b>872</b>	<b>2,000</b>	<b>2,000</b>	
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>					
<b>TOTAL 61650 State Personnel Board Fees</b>		<b>8,631</b>	<b>8,631</b>	<b>8,631</b>	
61651 Personnel Service Contracts-Other Fees					
Byrnes, Andrew James / NFA Course Instruction Chemistry		7,000			3502
<i>Comp. Rate: Per Class Assignment</i>					
Callahan, Robert / NFA Course Instruction		745			3502
<i>Comp. Rate: Per Class Assignment</i>					
Capital Security / Guard Service		27,952	32,500	32,500	3502
<i>Comp. Rate: Per Bid, \$10.97 per hr.</i>					
Leahy, John F / NFA Course Instruction Chemistry		3,500			3502
<i>Comp. Rate: Per Class Assignment</i>					
Matthew, Dave / NFA Course Instruction Chemistry		3,500			3502
<i>Comp. Rate: Per Class Assignment</i>					
Phillips, Tom / NFA Course Instruction		2,790			3502
<i>Comp. Rate: Per Class Assignment</i>					
Preferred Linen Service / Linen Service		6,058	6,500	6,500	3502
<i>Comp. Rate: Per Bid, Per Item</i>					
Purivs, Johnny / Course Instruction-Fire Service Mgmt		700	1,000	1,000	3502
<i>Comp. Rate: Per Class Assignment</i>					
Reliable Fire Equipment / Re-Charging Fire Extinguisher Cartridges		10,965	15,000	15,000	3502
<i>Comp. Rate: Per Bid, Per item \$12.90</i>					
State Treasurer 3611-Personnel Board / Course Instruction-Fire Service Mgmt		1,240	1,500	1,500	3502
<i>Comp. Rate: Per Class Assignment</i>					
The Whitten Group / Course Instruction-Fire Service Mgmt		1,000	1,200	1,200	3502
<i>Comp. Rate: Per Class Assignment</i>					
<b>TOTAL 61651 Personnel Service Contracts-Other Fees</b>		<b>65,450</b>	<b>57,700</b>	<b>57,700</b>	
61653 Personnel Service Contracts-Travel Accounted For					
American Express BTA Account / IFSAC Site Team airline fees		1,994	2,500		35802
<i>Comp. Rate: airline fees</i>					
Hilton Garden Hotel / IFSAC Site Team hotel fees		693			3502
<i>Comp. Rate: hotel fees</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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
<b>TOTAL 61653 Personnel Service Contracts-Travel Accounted For</b>		<u><b>2,687</b></u>	<u><b>2,500</b></u>		
61658 Personal Service Contracts Other Fees -SPAHRs					
Abercrombie, Joshua / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		561			3502
Adjunct Instructors for FY 2015 / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>			62,000	62,000	3502
Associate Instructors / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>					3502
Bailey, Matt (sub grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		4,773			3502
Blankenship, Jonathan / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>					3502
Bouler, Justin / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		525			3502
Bozarth, Kelly / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		357			3502
Brown, Finley / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		962			3502
Brown, Finley (sub grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		2,525			3502
Bryant, James / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		4,194			3502
Burnside, Barry / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		254			3502
Bush, Robert / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>	Y				3502
Bush, Robert (federal grant) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>	Y				3502
Childs, Lawrence B / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		1,712			3502
Clark, Pierce / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		822			3502
Clayton, Anthony / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		334			3502
Collins, Charles (sub grant pymt) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>	Y	20,469			3502
Crowley, Michelle / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>					3502
Crowley, Michelle (federal grant) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>					3502
Cummings, Phillip / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		1,225			3502
Cunningham, Byran / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>	Y	5,967			3502
Davis, Ronald / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		165			3502
Devore, Michael / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		221			3502
Eaves, Dustin / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		601			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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Fite, Lyman / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		296			3502
Godfrey, William / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		734			3502
Golden, Kendall (sub-grant pymt) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		1,490			3502
Graham, Todd / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		734			3502
Grimes, John / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		235			3502
Hand, Ginger / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		241			3502
Hinkle, Robert / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		357			3502
Hogan, Shedrick / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		175			3502
Holbrook, Kenny / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		1,768			3502
Johnson, Jerry (federal grant) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>	Y	401			3502
Johnson, Terry / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		1,742			3502
Johnson, Terry (sub grant pymt) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		790			3502
Lariviere, Tom (sub grant pymt) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		2,855			3502
Layton, Derrick (federal grant) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		487			3502
Leister, Richard (federal grant pymt) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		2,133			3502
Leister, Ricky / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		84			3502
Luttrell, Turner / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>	Y	136			3502
Luttrell, Turner (sub grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>	Y	2,712			3502
Malone, Tommy / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		339			3502
Mattison, Jeffery / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		758			3502
McGavock, Mark / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		1,426			3502
Miller, Justin / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		340			3502
Moore, Stephen / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		204			3502
Nash, Craig (sub grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		5,639			3502
Nicholas, Hanetho / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		2,165			3502
Nixon, Mark / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		136			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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Parker, Robert (sub grant pymt) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>	Y	25,720			3502
Parks, Clarence / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		2,107			3502
Poe, Bobby (sub grant pymt) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>					3502
Reed, Leland / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		43			3502
Robinson, Marshall / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		493			3502
Robinson, Marshall (sub grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		688			3502
Russell, John / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		257			3502
Rutherford, Michael / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		659			3502
Scott, Kerry / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		1,576			3502
Scott, Kerry (sub grant pymt) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		294			3502
Sheldon, Jason / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		326			3502
Sims, Jeffrey / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		893			3502
Sims, Jeffrey (sub grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		1,256			3502
Smith, Darryl / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		1,139			3502
Smith, Darryl (sub grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		1,137			3502
Smith, James / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		731			3502
Sprous, Raleigh / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		1,939			3502
Stapleton, Joseph / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		321			3502
Stone, Adam / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		612			3502
Stuart, Timothy / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		221			3502
Thornton, Charles / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		136			3502
Valadie, Lisa / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		3,280			3502
Vanhorn, Karl / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		1,252			3502
Vanhorn, Karl (federal grant) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		334			3502
Wardlaw, Tommy / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		1,005			3502
Watkins, Chris / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>					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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Watts, Michael / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		1,112			3502
Wilmoth, William / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		3,611			3502
<b>TOTAL 61658 Personal Service Contracts Other Fees -SPAHRs</b>		<u>125,186</u>	<u>62,000</u>	<u>62,000</u>	
61661 Recording & Notary Fees					
State Treasurer 3111-Sec. of State / Notary Fees <i>Comp. Rate: Per Application</i>		25			3502
Stegall Notary Service / Notary Kit/Insurance <i>Comp. Rate: Per Application</i>		125			3502
<b>TOTAL 61661 Recording &amp; Notary Fees</b>		<u>150</u>			
61683 Contract Workers -SPAHRs Matching					
Internal Revenue Service / Matching Taxes <i>Comp. Rate: 7.65%</i>		10,008	12,000	12,000	3502
<b>TOTAL 61683 Contract Workers -SPAHRs Matching</b>		<u>10,008</u>	<u>12,000</u>	<u>12,000</u>	
61685 Contract Worker-Unemployment Insurance					
DFA/Unemployment Insurance / DFA <i>Comp. Rate: .02% of Salary</i>		270	500	500	3502
<b>TOTAL 61685 Contract Worker-Unemployment Insurance</b>		<u>270</u>	<u>500</u>	<u>500</u>	
61686 Contract Worker-Workers Comp. Ins					
Workers Compensation Trust / Contract Employees-Work Comp <i>Comp. Rate: Percentage of Salary</i>		1,573	2,500	2,500	3502
<b>TOTAL 61686 Contract Worker-Workers Comp. Ins</b>		<u>1,573</u>	<u>2,500</u>	<u>2,500</u>	
61687 Refund SPAHRs Deduction. C.W.					
Refund Deduction / refund <i>Comp. Rate: each</i>		49			3502
<b>TOTAL 61687 Refund SPAHRs Deduction. C.W.</b>		<u>49</u>			
61690 Other Fees & Services					
Channel Innovations Corp / Breathing Compressor Air Analysis <i>Comp. Rate: Per Job</i>		915	1,200	1,200	3502
Classic Creations / Embroidery Fee/Art Charge <i>Comp. Rate: Per New Item</i>		165	200	200	3502
Ecolab Equipment Care / Repair Steam Table <i>Comp. Rate: Per Job</i>		2,338			3502
Fashions Inc of Jackson / Sewing Uniforms <i>Comp. Rate: Per Item</i>		984	1,200	1,200	3502
Floyd & Baird Engineering Inc / Land Survey <i>Comp. Rate: Per Job</i>		2,400			3502
Halls Towing Service Inc / Wrecker Service to Lift Truck <i>Comp. Rate: Per Trip</i>		500			3502
IFSAC / Review of Course for Accreditation <i>Comp. Rate: Per Course Fee</i>		500	1,000	1,000	3502
Inventory Trading Company / Art Charge <i>Comp. Rate: Per Item</i>		20			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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Meridian Community College / EFO student charge <i>Comp. Rate: \$80 per student</i>		720	1,200	1,200	3502
Misc Vendors for Art Charges / Art Charge <i>Comp. Rate: Per Design</i>			400	400	3502
Patriot Auto Body LLC / Auto Body Repair on vehicle <i>Comp. Rate: Per Job</i>		1,664			3502
Pride Enterprises / Art Charges <i>Comp. Rate: Per Design</i>		50			3502
Signmark LLC / Custom Sign/Installation <i>Comp. Rate: Per Job</i>		230			3502
Solutions of New Orleans / Turn Out Gear Alterations <i>Comp. Rate: Per Hour</i>		145			3502
Southern Fabricators LLC / Welding <i>Comp. Rate: Per Job</i>		1,440			3502
Stephens Printing LLC / Printing Changes to Catalog/Mailing Fee <i>Comp. Rate: Hourly/Mailing Fee</i>		361	500	500	3502
Sysco Foods / Fuel Surcharge <i>Comp. Rate: Percentage</i>		5			3502
T C Uniforms / Sewing on Uniforms <i>Comp. Rate: Per patch</i>		118	200	200	3502
U S Foods / Fuel Surcharge <i>Comp. Rate: Percentage</i>		6			3502
Universal Mercantile Exchange / Art Fee Charges <i>Comp. Rate: Per Design</i>		40			3502
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>12,601</u></u>	<u><u>5,900</u></u>	<u><u>5,900</u></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>239,460</b>	<b>166,977</b>	<b>171,797</b>	

**VEHICLE PURCHASE DETAILS**

STATE FIRE ACADEMY (502-00)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2015 Req. Cost</b>
<b>Work Vehicles</b>					
<b>63310 Passenger, Traditional Large</b>					
2014	Sedan, Full Size	Agency Fleet Pool	Administrative	Replace	20,000
<b>TOTAL WORK VEHICLES</b>					<b>20,000</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>20,000</b>

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

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 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	Fire Truck	1991	Simon LT1	Pool INV#20	Training Students	S-12908	5,774	73		
W	Pick-up	1996	Dodge Dakota	Pool INV#176	Training/Travel	S-16236	27,558	462	Y	
W	Truck, 1 ton	1998	Freightliner Bo	Pool INV#752	Training/Travel	G-3736	23,012	194		
W	Fire Truck	1978	Mack Pumper	Pool INV#1113	Training Students	S-2075	25,942	163		
W	Tanker,Crane Tk	1991	GMC	Pool INV#1895	Training/Travel	S-14341	24,623	37		
W	Fire Truck	1995	Freightliner	Pool INV#2023	Training Students	S-16709	25,414	502		
W	Truck, 1 ton	2000	GMC Sierra 3500	Pool INV#2337	Training/Travel	G-12891	72,463	1,527		
W	Pick-up	2000	Ford Ranger	Pool INV#2382	Training/Travel	G-14681	61,138	457		
W	Pick-up	2001	Ford Ranger	Pool INV#2500	Training/Travel	G-19014	101,731	1,135		Y
W	Pick-up	2001	Ford Ranger	Pool INV#2501	Training/Travel	G-19015	101,178	1,221		
W	Bus	1985	Ford	Pool INV#2571	Training-transport students Campus	Campus Onl	120,508	109		
W	Pick-up	2003	Dodge Ram 1500	Pool INV#2680	Training/Travel	G-23609	116,547	12,411		
W	Crash Truck	1991	Titan	Pool INV#2799	Training Students	G-26930	3,704	58		
W	Pick-up	1999	Ford F150	Pool INV#2850	Grounds Transportation	G-28622	142,220	330		
W	Pick-up	2000	Dodge 1500	Pool INV#2851	Grounds Transportation	G-28623	150,095	1,094		
W	Truck, 1 ton	2004	Ford F350	Pool INV#2896	Training/Travel	G-29020	54,195	3,152		
W	Utility Truck	2005	Ford Excursion	Pool INV#3085	Training/Travel	G-33287	41,060	4,396		
W	Pick-up	2001	Dodge 150	Pool INV#3128	Grounds Transportation	G-36470	130,270	3,444		
W	Pick-up	2006	Ford F150	Pool INV#3132	Training/Travel	G-36025	86,664	6,531		
W	Fire Truck	2009	Pierce	Pool INV#4214	Training Students	G-51086	8,931	1,334		
W	Pickup	2004	GMC Sierra	Pool INV#4221	Grounds Transportation	G-52332	134,401	4,055		
W	Pickup	2006	GMC Sierra	Pool INV# 4268	Grounds Transportation	G-54730	132,217	3,166		
W	Pickup	2012	Ford	Pool INV #4480	Training Students	G-60960	3,284	3,284		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

STATE FIRE ACADEMY (502-00) \_\_\_\_\_

Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 1 : TRAINING			
	Continuation: Salary and Equip		
		Salaries	113,760
		Equipment	35,300
		<b>Total</b>	<b>149,060</b>
		Other Special Funds	149,060

**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 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

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

STATE FIRE ACADEMY (502-00)

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