

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, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	3,593,863	3,708,096	3,708,096		
a. Additional Compensation			145,191		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	40	480	480		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>3,593,903</b>	<b>3,708,576</b>	<b>3,853,767</b>	<b>145,191</b>	<b>3.91%</b>
2. Travel					
a. Travel & Subsistence (In-State)	27,876	47,150	47,150		
b. Travel & Subsistence (Out-of-State)	1,280	15,000	15,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>29,156</b>	<b>62,150</b>	<b>62,150</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	5,800	15,000	15,000		
b. Communications, Transportation & Utilities	110,014	156,400	156,400		
c. Public Information	25	50	50		
d. Rents	25,032	38,309	38,309		
e. Repairs & Service	43,117	103,000	169,500	66,500	64.56%
f. Fees, Professional & Other Services	262,412	244,178	141,910	( 102,268)	( 41.88%)
g. Other Contractual Services	23,982	25,500	25,500		
h. Data Processing	32,598	114,850	67,740	( 47,110)	( 41.01%)
i. Other	65				
<b>Total Contractual Services</b>	<b>503,045</b>	<b>697,287</b>	<b>614,409</b>	<b>( 82,878)</b>	<b>( 11.88%)</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	2,457	14,000	14,000		
b. Printing & Office Supplies & Materials	71,832	79,750	79,750		
c. Equipment, Repair Parts, Supplies & Accessories	186,095	323,889	325,050	1,161	0.35%
d. Professional & Scientific Supplies & Materials	129,010	129,000	82,000	( 47,000)	( 36.43%)
e. Other Supplies & Materials	250,309	282,500	267,500	( 15,000)	( 5.30%)
<b>Total Commodities</b>	<b>639,703</b>	<b>829,139</b>	<b>768,300</b>	<b>( 60,839)</b>	<b>( 7.33%)</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>6,281</b>	<b>20,000</b>	<b>20,000</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment		9,500	9,500		
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	4,758	30,500	35,500	5,000	16.39%
e. Equipment - Lease Purchase					
f. Other Equipment	88,167	110,000	187,500	77,500	70.45%
<b>Total Equipment (Schedule D-2)</b>	<b>92,925</b>	<b>150,000</b>	<b>232,500</b>	<b>82,500</b>	<b>55.00%</b>
<b>3. Vehicles (Schedule D-3)</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>37,258</b>	<b>43,100</b>	<b>45,110</b>	<b>2,010</b>	<b>4.66%</b>
<b>TOTAL EXPENDITURES</b>	<b>4,902,271</b>	<b>5,510,252</b>	<b>5,596,636</b>	<b>86,384</b>	<b>1.56%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	2,888,189	2,714,269	2,350,623	( 363,646)	( 13.39%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds		156,006		( 156,006)	( 100.00%)
Other Special Funds (Specify)	239,614				
Fire Tax Collections (Fund 3502)	3,950,592	3,950,600	3,950,600		
Sales/Service Fees	1,052,558	1,040,000	1,040,000		
Other Revenue	6,797				
Special Fund Budget Reductions	( 521,210)				
Less: Estimated Cash Available Next Fiscal Period	( 2,714,269)	( 2,350,623)	( 1,744,587)	( 606,036)	( 25.78%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>4,902,271</b>	<b>5,510,252</b>	<b>5,596,636</b>	<b>86,384</b>	<b>1.56%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	62	62	62		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
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: \_\_\_\_\_

**REQUEST BY FUNDING SOURCE**

Name of Agency STATE FIRE ACADEMY (502-00)

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Fire Tax Collections (Fund 3502)	3,593,903	100.00%		3,708,576	100.00%		3,853,767	100.00%	
10. Sales/Service Fees									
11. Other Revenue									
12. Special Fund Budget Reductions									
<b>Total Salaries</b>	<b>3,593,903</b>		<b>73.31%</b>	<b>3,708,576</b>		<b>67.30%</b>	<b>3,853,767</b>		<b>68.85%</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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	4,409	15.12%		12,150	19.54%				
9. Fire Tax Collections (Fund 3502)									
10. Sales/Service Fees	24,747	84.87%		50,000	80.45%		62,150	100.00%	
11. Other Revenue									
12. Special Fund Budget Reductions									
<b>Total Travel</b>	<b>29,156</b>		<b>0.59%</b>	<b>62,150</b>		<b>1.12%</b>	<b>62,150</b>		<b>1.11%</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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	189,903	37.75%		102,467	14.69%				
9. Fire Tax Collections (Fund 3502)				200,000	28.68%		200,000	32.55%	
10. Sales/Service Fees	313,142	62.24%		394,820	56.62%		414,409	67.44%	
11. Other Revenue									
12. Special Fund Budget Reductions									
<b>Total Contractual</b>	<b>503,045</b>		<b>10.26%</b>	<b>697,287</b>		<b>12.65%</b>	<b>614,409</b>		<b>10.97%</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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	16,827	2.63%		41,389	4.99%				
9. Fire Tax Collections (Fund 3502)									
10. Sales/Service Fees	622,876	97.36%		787,750	95.00%		768,300	100.00%	
11. Other Revenue									
12. Special Fund Budget Reductions									
<b>Total Commodities</b>	<b>639,703</b>		<b>13.04%</b>	<b>829,139</b>		<b>15.04%</b>	<b>768,300</b>		<b>13.72%</b>

REQUEST BY FUNDING SOURCE

Name of Agency STATE FIRE ACADEMY (502-00)

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Fire Tax Collections (Fund 3502)									
10. Sales/Service Fees	6,281	100.00%		20,000	100.00%		20,000	100.00%	
11. Other Revenue									
12. Special Fund Budget Reductions									
<b>Total Other Than Equipment</b>	<b>6,281</b>		<b>0.12%</b>	<b>20,000</b>		<b>0.36%</b>	<b>20,000</b>		<b>0.35%</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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	28,475	30.64%							
9. Fire Tax Collections (Fund 3502)									
10. Sales/Service Fees	64,450	69.35%		150,000	100.00%		232,500	100.00%	
11. Other Revenue									
12. Special Fund Budget Reductions									
<b>Total Equipment</b>	<b>92,925</b>		<b>1.89%</b>	<b>150,000</b>		<b>2.72%</b>	<b>232,500</b>		<b>4.15%</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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Fire Tax Collections (Fund 3502)									
10. Sales/Service Fees									
11. Other Revenue									
12. Special Fund Budget Reductions									
<b>Total Vehicles</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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Fire Tax Collections (Fund 3502)									
10. Sales/Service Fees							400	100.00%	
11. Other Revenue									
12. Special Fund Budget Reductions									
<b>Total Wireless Comm. Devices</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 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Fire Tax Collections (Fund 3502)									
10. Sales/Service Fees	37,258	100.00%		43,100	100.00%		45,110	100.00%	
11. Other Revenue									
12. Special Fund Budget Reductions									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>37,258</b>		<b>0.76%</b>	<b>43,100</b>		<b>0.78%</b>	<b>45,110</b>		<b>0.80%</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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	239,614	4.88%		156,006	2.83%				
9. Fire Tax Collections (Fund 3502)	3,593,903	73.31%		3,908,576	70.93%		4,053,767	72.43%	
10. Sales/Service Fees	1,068,754	21.80%		1,445,670	26.23%		1,542,869	27.56%	
11. Other Revenue									
12. Special Fund Budget Reductions									
<b>TOTAL</b>	<b>4,902,271</b>		<b>100.00%</b>	<b>5,510,252</b>		<b>100.00%</b>	<b>5,596,636</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

STATE FIRE ACADEMY (502-00)

Name of Agency

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	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			
<b>Section S TOTAL</b>				

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
		FY 2011	FY 2012			
	Cash Balance-Unencumbered					
44130 Emergency Mgmt Programs	FEMA/NFA			16,118	13,550	
44630 Federal Sub-Grants Received	MEMA and DPS/Homeland Security			223,496	142,456	
<b>Section A TOTAL</b>				<b>239,614</b>	<b>156,006</b>	

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered	2,888,189	2,714,269	2,350,623
Fire Academy, State (3502)	41170 Fire Tax Collections	3,950,592	3,950,600	3,950,600
Fire Academy, State (3502)	45010 Sales/Services Outside Govnmt	986,311	990,000	990,000
Fire Academy, State (3502)	45020 Sales/Services With Govnmt	66,247	50,000	50,000
Fire Academy, State (3502)	46010 Sale of Personal Property	3,050		
Fire Academy, State (3502)	49310 Prior Year Cancelled Warrants	3,628		
Fire Academy, State (3502)	49910 Other Non Govt. Receipts	119		
Fire Academy, State (3502)	Special Fund Budget Reductions	-521,210		
<b>Section B TOTAL</b>		<b>7,376,926</b>	<b>7,704,869</b>	<b>7,341,223</b>
<b>Section S + A + B TOTAL</b>		<b>7,616,540</b>	<b>7,860,875</b>	<b>7,341,223</b>

Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Collection/Clearing Account-Checking	3502	Fund 3502/Regions Bank 520-0044731	4,000	4,000	4,000
Special Fund	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 2010, 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. Funds projected during fiscal year 2011 are grants the Academy has received and will expend prior to the end of fiscal year 2011.

**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 2010 collections were down approximately 2.19% from fiscal year 2009. Due to the economic conditions, projections for fiscal year 2011 and 2012 are based on actual collections for fiscal year 2010. However, if fire tax collection revenue estimates are not reached, there may be a possibility of a revenue shortfall.

Sales/Service Fees: Revenue is received for the services we provide in the form of course fees. The fees charged are based on the actual course activities and supplies used. Fees are evaluated on a yearly basis. Collections for fiscal year 2010 are down approximately 5% over fiscal year 2009. Projections for 2011 and 2012 are slightly decreased.

Special Fund Budget Reduction: Budget cut during fiscal year 2010 totaling \$521,210.00.

**SPECIAL NOTE ON CASH CARRY OVER/CASH BALANCE**

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

**TREASURY FUND/BANK**

Bank Account:

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

Cash on hand:

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

**CONTINUATION AND EXPANDED REQUEST**

STATE FIRE ACADEMY (502-00)  
AGENCY

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

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,593,903	3,593,903
Travel			4,409	24,747	29,156
Contractual Services			189,903	313,142	503,045
Commodities			16,827	622,876	639,703
Other Than Equipment				6,281	6,281
Equipment			28,475	64,450	92,925
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				37,258	37,258
<b>Total</b>			<b>239,614</b>	<b>4,662,657</b>	<b>4,902,271</b>
No. of Positions (FTE)				62.00	62.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				3,708,576	3,708,576
Travel			12,150	50,000	62,150
Contractual Services			102,467	594,820	697,287
Commodities			41,389	787,750	829,139
Other Than Equipment				20,000	20,000
Equipment				150,000	150,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				43,100	43,100
<b>Total</b>			<b>156,006</b>	<b>5,354,246</b>	<b>5,510,252</b>
No. of Positions (FTE)				62.00	62.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				145,191	145,191
Travel			( 12,150)	12,150	
Contractual Services			( 102,467)	19,589	( 82,878)
Commodities			( 41,389)	( 19,450)	( 60,839)
Other Than Equipment					
Equipment				82,500	82,500
Vehicles					
Wireless Comm. Devs.				400	400
Subsidies, Loans & Grants				2,010	2,010
<b>Total</b>			<b>( 156,006)</b>	<b>242,390</b>	<b>86,384</b>
No. of Positions (FTE)					

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

**CONTINUATION AND EXPANDED REQUEST**

STATE FIRE ACADEMY (502-00)  
AGENCY

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

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				3,853,767	3,853,767
Travel				62,150	62,150
Contractual Services				614,409	614,409
Commodities				768,300	768,300
Other Than Equipment				20,000	20,000
Equipment				232,500	232,500
Vehicles					
Wireless Comm. Devs.				400	400
Subsidies, Loans & Grants				45,110	45,110
<b>Total</b>				<b>5,596,636</b>	<b>5,596,636</b>
No. of Positions (FTE)				62.00	62.00

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



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

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

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. TRAINING				5,596,636	5,596,636
SUMMARY OF ALL PROGRAMS				5,596,636	5,596,636

CONTINUATION AND EXPANDED REQUEST

STATE FIRE ACADEMY (502-00)  
AGENCY

Program No. 1 of 1 Programs

TRAINING

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,593,903	3,593,903
Travel			4,409	24,747	29,156
Contractual Services			189,903	313,142	503,045
Commodities			16,827	622,876	639,703
Other Than Equipment				6,281	6,281
Equipment			28,475	64,450	92,925
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				37,258	37,258
<b>Total</b>			<b>239,614</b>	<b>4,662,657</b>	<b>4,902,271</b>
No. of Positions (FTE)				62.00	62.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				3,708,576	3,708,576
Travel			12,150	50,000	62,150
Contractual Services			102,467	594,820	697,287
Commodities			41,389	787,750	829,139
Other Than Equipment				20,000	20,000
Equipment				150,000	150,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				43,100	43,100
<b>Total</b>			<b>156,006</b>	<b>5,354,246</b>	<b>5,510,252</b>
No. of Positions (FTE)				62.00	62.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				145,191	145,191
Travel			( 12,150)	12,150	
Contractual Services			( 102,467)	19,589	( 82,878)
Commodities			( 41,389)	( 19,450)	( 60,839)
Other Than Equipment					
Equipment				82,500	82,500
Vehicles					
Wireless Comm. Devs.				400	400
Subsidies, Loans & Grants				2,010	2,010
<b>Total</b>			<b>( 156,006)</b>	<b>242,390</b>	<b>86,384</b>
No. of Positions (FTE)					

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

**CONTINUATION AND EXPANDED REQUEST**

STATE FIRE ACADEMY (502-00)  
AGENCY

Program No. 1 of 1 Programs

TRAINING

PROGRAM

FY 2012 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 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			3,853,767	3,853,767
Travel			62,150	62,150
Contractual Services			614,409	614,409
Commodities			768,300	768,300
Other Than Equipment			20,000	20,000
Equipment			232,500	232,500
Vehicles				
Wireless Comm. Devs.			400	400
Subsidies, Loans & Grants			45,110	45,110
<b>Total</b>			<b>5,596,636</b>	<b>5,596,636</b>
No. of Positions (FTE)			62.00	62.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 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 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Personal Service	Instructional Travel	On-going Expenses	Equipment	Total Funding Change
<b>SALARIES</b>	<b>3,708,576</b>			<b>145,191</b>				<b>145,191</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,708,576			145,191				145,191
<b>TRAVEL</b>	<b>50,000</b>	<b>12,150</b>	<b>( 12,150)</b>		<b>12,150</b>			<b>12,150</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL		12,150	( 12,150)					
OTHER	50,000				12,150			12,150
<b>CONTRACTUAL</b>	<b>594,820</b>	<b>102,467</b>	<b>( 102,467)</b>			<b>19,589</b>		<b>19,589</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL		102,467	( 102,467)					
OTHER	594,820					19,589		19,589
<b>COMMODITIES</b>	<b>787,750</b>	<b>41,389</b>	<b>( 41,389)</b>			<b>( 19,450)</b>		<b>( 19,450)</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL		41,389	( 41,389)					
OTHER	787,750					( 19,450)		( 19,450)
<b>CAPITAL-OTE</b>	<b>20,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000							
<b>EQUIPMENT</b>	<b>150,000</b>						<b>82,500</b>	<b>82,500</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	150,000						82,500	82,500
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>						<b>400</b>		<b>400</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER						400		400
<b>SUBSIDIES</b>	<b>43,100</b>					<b>2,010</b>		<b>2,010</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	43,100					2,010		2,010
<b>TOTAL</b>	<b>5,354,246</b>	<b>156,006</b>	<b>( 156,006)</b>	<b>145,191</b>	<b>12,150</b>	<b>2,549</b>	<b>82,500</b>	<b>242,390</b>

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS		156,006	( 156,006)					
OTHER SP.FUNDS	5,354,246			145,191	12,150	2,549	82,500	242,390
<b>TOTAL</b>	<b>5,354,246</b>	<b>156,006</b>	<b>( 156,006)</b>	<b>145,191</b>	<b>12,150</b>	<b>2,549</b>	<b>82,500</b>	<b>242,390</b>

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	62.00							
<b>TOTAL FTE</b>	<b>62.00</b>							

**PRIORITY LEVEL:**

				1	2	3	4	
EXPENDITURES:	FY 2012 Total Request							
<b>SALARIES</b>	<b>3,853,767</b>							
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

STATE FIRE ACADEMY (502-00)

1 - TRAINING

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER	3,853,767							
<b>TRAVEL</b>	<b>62,150</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	62,150							
<b>CONTRACTUAL</b>	<b>614,409</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	614,409							
<b>COMMODITIES</b>	<b>768,300</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	768,300							
<b>CAPITAL-OTE</b>	<b>20,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000							
<b>EQUIPMENT</b>	<b>232,500</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	232,500							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>	<b>400</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	400							
<b>SUBSIDIES</b>	<b>45,110</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	45,110							
<b>TOTAL</b>	<b>5,596,636</b>							

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,596,636							
<b>TOTAL</b>	<b>5,596,636</b>							

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	62.00							
<b>TOTAL FTE</b>	<b>62.00</b>							

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

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

STATE FIRE ACADEMY (502-00)

1 - TRAINING

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Program: TRAINING

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(C) Non-Recurring Expenses:**

Federal grant and sub-grant funds that are used for course instruction on a state-wide basis. Funds pay instructional fees and travel expenses, as well as course material fees. Instructors are contract workers paid hourly. These grant funds will expire during fiscal year 2011.

**(D) Personal Service:**

Total: \$145,191

**1. Position Reclassifications \$60,202 (Career Ladder Series Request)**

Eleven (11) Staff Instructors to Staff Instructor Sr.: Approved career ladder path to retain qualified instructors upon completion of three years of successful employment as a staff instructor in training.

**2. Educational Benchmarks \$74,199**

Awards for Academy staff that have completed (or will complete during fiscal year 2011) 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, the NFPA 1031 Fire Inspector I program or the NFPA 1021 Fire Officer IV program. Eighteen (18) staff members will meet the objectives to be eligible for a total of twenty-nine (29) benchmark awards.

**3. Reallocations \$10,790**

The Academy has three positions that reallocation is merited. These positions are:

PIN 12 - Personnel Officer I to Personnel Officer II: Previously recommended by State Personnel Board for FY2010 but was not awarded due to budget constraints.

PIN 32 - Administrative Assistant III to Administrative Assistant IV: Previously recommended by State Personnel Board for FY2010 but was not awarded due to budget constraints.

PIN 205 - Purchasing Agent III to Purchasing, Chief: The incumbent in this position merits this reallocation due to increased responsibilities and independence within the Office of Administrative Services. The incumbent is qualified for this reallocation.

**(E) Instructional Travel:**

Total: \$12,150

To allow our Instructional staff to meet the demand of the Mississippi Fire Service in field delivery courses. Our staff must travel to the requesting departments location to conduct the testing. Increase of 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 for them.

**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

**(F) On-Going Expenses:**

Total: \$2,549

**On-Going Expenses:**

Contractual-Increase for the new classroom addition building for electricity, gas, and T1 line for student use

Commodities-decrease

Wireless Device-Replace one blackberry unit.

Subsidies-Resale memorabilia funds.

**(G) Equipment:**

Total: \$82,500

In the ongoing process of keeping our training equipment in operational order, funds would be used for the following:

a) to replace an existing breathing air compressor. This is used to fill the air packs the students and staff wear during live fire training exercises. \$65,000

b) Rescue Training Equipment Replacements \$10,000

c) Steam Cleaner used to clean and maintain all training props \$3,000

d) A backup customized PC for the Heat Building. This is the brain of the operation for the heat building-setting the temperatures inside rooms as well as placing smoke when needed. \$5,000

**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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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, and request for fire safety presentations.	16,557.00	16,557.00	16,557.00
2 Courses Delivered (Courses) Note: This number can vary due to the number of request we have for field deliveries, grant funding availability, and request for fire safety presentations.	909.00	900.00	900.00
3 Student Contact Hours Note: This number can vary due to the number of request we have for field deliveries, grant funding availability, and request for fire safety presentations.	306,315.00	306,000.00	306,000.00

**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.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Average Cost per Student (Calculated by all expenses divided by number of students trained)	296.08	332.80	338.02
2 Average Cost per hour of training (Calculated by all expenses divided by student contact hours.)	16.00	18.01	18.29

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Students Trained- Students trained vary based on the number of request we have for field deliveries, grant funding availability, and request for fire safety presentations.	16,557.00	16,557.00	16,557.00
2 Course Deliveries: This number can vary due to the number of request we have for field deliveries, grant funding availability, and request for fire safety presentations.	909.00	900.00	900.00
3 Student Contact Hours: This number can vary due to the number of request we have for field deliveries, grant funding availability, and request for fire safety presentations.	306,315.00	306,000.00	306,000.00



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

STATE FIRE ACADEMY (502-00)

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) TRAINING</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	156,006		156,006	
OTHER SPECIAL	5,354,246		5,354,246	
<b>TOTAL</b>	<b>5,510,252</b>		<b>5,510,252</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	156,006		156,006	
OTHER SPECIAL	5,354,246		5,354,246	
<b>TOTAL</b>	<b>5,510,252</b>		<b>5,510,252</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 FY2011

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>Larry Havard</u>	<u>George County</u>	<u>Supervisors Assoc.</u>	<u>07/2010</u>	<u>06/2011</u>
3.	<u>Charley Dumas</u>	<u>Prentiss, MS</u>	<u>Municipal Assoc.</u>	<u>07/2010</u>	<u>06/2011</u>
4.	<u>Joe Shumaker</u>	<u>Morton, MS</u>	<u>State Rating Bur.</u>	<u>01/2007</u>	<u>on going</u>
5.	<u>Rob Martin</u>	<u>Brandon, MS</u>	<u>Fire Chief's Assoc.</u>	<u>06/2010</u>	<u>06/2011</u>
6.	<u>Brad Smith</u>	<u>Houston, MS</u>	<u>MS FF Assoc.</u>	<u>06/2010</u>	<u>06/2011</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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61020 Employee Training	5,800	15,000	15,000
<b>TOTAL (A)</b>	<b>5,800</b>	<b>15,000</b>	<b>15,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	1,385	20,000	20,000
61180 Transportation of Goods-Resale	839	1,200	1,200
61190 Transportation of Goods-Not for Resale	4,407	6,000	6,000
61210 Electricity	72,848	95,000	95,000
61220 Gas	23,637	27,000	27,000
61230 Water & Sewage	6,898	7,200	7,200
<b>TOTAL (B)</b>	<b>110,014</b>	<b>156,400</b>	<b>156,400</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	25	50	50
<b>TOTAL (C)</b>	<b>25</b>	<b>50</b>	<b>50</b>
<b>D. RENTS (61400-61499)</b>			
61440 Rental of Office Equipment	23,668	33,709	33,709
61460 Rental of Other Equipment	110	500	500
61480 Rental Exhibit Display & Conf Room	540	2,500	2,500
61490 Other Rentals	714	1,600	1,600
<b>TOTAL (D)</b>	<b>25,032</b>	<b>38,309</b>	<b>38,309</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61520 Repair/Service Buildings	29,296	83,500	150,000
61540 Repair to Motor Vehicles	395	500	500
61550 Repair/Service Office Equipment & Furniture	643	1,000	1,000
61590 Repair Miscellaneous Items of Equipment	12,783	18,000	18,000
<b>TOTAL (E)</b>	<b>43,117</b>	<b>103,000</b>	<b>169,500</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	2,850	3,588	3,588
61616 MMRS Charges to DFA	14,109	16,978	16,978
61620 Department of Audit Fees	1,050	2,000	2,000
61650 State Personnel Board Fees	8,680	7,874	7,874
61658 Personal Service Contracts Other Fees -SPAHRs	177,426	157,000	62,000
61683 Contract Workers -SPAHRs Matching	8,356	11,668	4,400
61685 Contract Worker-Unemployment Insurance	175	250	250
61686 Contract Worker-Workers Comp. Ins	2,340	2,700	2,700
61687 SPAHRs Refunds of Ded. C.W.	3		
61690 Other Fees & Services	47,423	42,120	42,120
<b>TOTAL (F)</b>	<b>262,412</b>	<b>244,178</b>	<b>141,910</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool	2,317	2,500	2,500
61710 Insurance & Fidelity Bonds	913	1,000	1,000
61715 Insurance Computer Equipment	574	750	750
61720 Membership Dues	5,354	10,000	10,000
61721 Subscriptions	2,137	3,000	3,000
61730 Laundry, Dry Cleaning & Towel Service	4,391	5,750	5,750
61740 Salvage, Demolition, Removal Serv.	2,280	2,500	2,500
61800 Procurement Card	6,016		

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

STATE FIRE ACADEMY (502-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>TOTAL (G)</b>	<b>23,982</b>	<b>25,500</b>	<b>25,500</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61905 IS Professional Fees-ITS	320	500	500
61913 Install IS & Telec. Hardware-Other Vendor	433	500	500
61915 IS Training/Education-ITS	293	500	500
61917 Service Charges Paid to State Data Center	14,722	18,400	25,840
61921 Software Acquisition & Installation	5,613	80,550	26,000
61923 Basic Telephone-ITS	3,315	5,000	5,000
61925 Long Distance Charges-ITS	484	750	750
61932 Rental of Comm. Sys-Outside Vendor	193		
61939 Cellular Usage Time-Outside Vendor	1,047	1,200	1,200
61961 Maint/Repair IS Equip-Outside Vendor	2,829	3,200	3,200
61963 Maint/Repair Comm System-Outside Vendor	274	500	500
61964 Maint/Repair Telephone Systems-Outside Vendor	1,875	2,250	2,250
61980 IS Software Maint.-Outside Vendor	1,200	1,500	1,500
<b>TOTAL (H)</b>	<b>32,598</b>	<b>114,850</b>	<b>67,740</b>
<b>I. OTHER (61991-61999)</b>			
61998 Prior Yr Exp-Contractual	65		
<b>TOTAL (I)</b>	<b>65</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>503,045</b>	<b>697,287</b>	<b>614,409</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	189,903	102,467	
OTHER SPECIAL FUNDS	313,142	594,820	614,409
<b>TOTAL FUNDS</b>	<b>503,045</b>	<b>697,287</b>	<b>614,409</b>

**SCHEDULE C  
COMMODITIES**

STATE FIRE ACADEMY (502-00)  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62010 Aggregates, sand, gravel, slag		3,000	3,000
62050 Steel & Other Metals		4,000	4,000
62060 Paints, Preservatives, Striping Materials	2,457	5,000	5,000
62070 Signs		1,000	1,000
62090 All Other Maintenance & Constr. Material		1,000	1,000
<b>Total (A)</b>	<b>2,457</b>	<b>14,000</b>	<b>14,000</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing , Binding, Padding	23,775	27,000	27,000
62130 Office Supplies & Materials	15,860	20,000	20,000
62140 Paper Supplies	1,180	2,000	2,000
62150 Maps, Manuals, Library Books	502	750	750
62160 Office Equipment (not capital outlay)	30,515	30,000	30,000
<b>Total (B)</b>	<b>71,832</b>	<b>79,750</b>	<b>79,750</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels-Gasoline	14,185	23,839	25,000
62211 Fuels-Diesel	3,067	7,000	7,000
62212 Fuels-Other (Naptha and Propane for training)	154,925	250,000	250,000
62220 Lubricating Oils, Greases	332	500	500
62241 Tires/Tubes-Truck	92	1,000	1,000
62250 Repair Parts-Office Equipment	2,786	6,000	6,000
62251 Vehicle Repair Parts	1,012	5,000	5,000
62252 Repair Parts (A/C, heat, plumbing)	646	1,000	1,000
62253 Batteries	415	750	750
62259 Expendable Veh Maint. Parts	107	2,000	2,000
62270 Radio & TV Repair Parts	40	100	100
62271 Comm.System Repair Parts	265	1,000	1,000
62280 Shop Supplies	398	700	700
62290 Other Equipment Repair Parts	7,825	25,000	25,000
<b>Total (C)</b>	<b>186,095</b>	<b>323,889</b>	<b>325,050</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62350 Classroom Instructional Materials	127,343	127,000	80,000
62390 Other Professional /Scientific Supplies	1,667	2,000	2,000
<b>Total (D)</b>	<b>129,010</b>	<b>129,000</b>	<b>82,000</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62410 Building Supplies & Materials	1,762	3,000	3,000
62420 Hardware, plumbing, electrical supp	6,612	8,000	8,000
62430 Small tools	754	1,000	1,000
62450 Janitorial Supplies	6,376	7,500	7,500
62470 Food for Persons	92,823	135,000	145,000
62475 Food for Business Meetings	163	1,000	1,000
62490 Greenhouse & Nursery Supplies	547	1,000	1,000
62510 Poisons	699	1,000	1,000
62530 Uniforms & Wearing Apparel	60,671	75,000	50,000
62540 Linens	21		

**SCHEDULE C  
COMMODITIES CONTINUED**

STATE FIRE ACADEMY (502-00)  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62555 IS Repair Parts	5,842	7,000	7,000
62560 Eating Utensils and Cafeteria Supplies	664	1,000	1,000
62571 Mattresses	4,828		
62590 Other supplies and materials	30,133	32,000	32,000
62595 Other equipment	4,248	10,000	10,000
62800 Procurement Card Charges (Grants only)	34,154		
62993 Reimbursable Travel Commodities	12		
<b>Total (E)</b>	<b>250,309</b>	<b>282,500</b>	<b>267,500</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>639,703</b>	<b>829,139</b>	<b>768,300</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	16,827	41,389	
OTHER SPECIAL FUNDS	622,876	787,750	768,300
<b>TOTAL FUNDS</b>	<b>639,703</b>	<b>829,139</b>	<b>768,300</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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63230 Additions & Betterments (SCBA Bldg, Arson Lab Wing)	6,281	20,000	20,000
<b>TOTAL (B)</b>	<b>6,281</b>	<b>20,000</b>	<b>20,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	<b>6,281</b>	<b>20,000</b>	<b>20,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	6,281	20,000	20,000
<b>TOTAL FUNDS</b>	<b>6,281</b>	<b>20,000</b>	<b>20,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

STATE FIRE ACADEMY (502-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
Riding Lawn Tractor (R)			1	9,500	1	9,500	9,500
<b>TOTAL (B)</b>				<b>9,500</b>			<b>9,500</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Digital Cameras (R)							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Printer, Laser (R)	1	320	1	2,000	2	2,000	4,000
Hard Drive (R)	1	288					
Computers, Desktop (R)			10	11,000	10	1,100	11,000
Router Switch (R)			1	3,500			
LCD Projector (R)			2	2,000	1	2,000	2,000
Two Way Radios (R)	10	4,150	20	9,000	10	750	7,500
Ethernet Switch (R)					1	2,000	2,000
Server (R)			1	3,000	1	4,000	4,000
Heat Bldg PC (Custom) (R)					1	5,000	5,000
<b>TOTAL (D)</b>		<b>4,758</b>		<b>30,500</b>			<b>35,500</b>
<b>F. OTHER EQUIPMENT</b>							
Self Contained Breathing Apparatus-SCBA (R)	25	50,563	50	100,000	50	2,000	100,000
Dynamometer (Training tool)	1	1,110					
Chemical Detector-RAD (training)	1	9,600					
Multi-Rae Meter (training)	1	3,710					
Chemical Detector (training)	1	9,650					
Survey Meter Detector (training)	1	1,365					
TV for Dorm (R)	1	1,200					
Tent, 20' x 30' (N)	1	1,684					
Computerized Auto Scan Tool (N)	1	1,925					
Welding Stick (R)	1	379					
Lifepak AED (N)	1	1,614					
Rescue Randy (R)	1	1,067					
FF Memorial Bell (N)	1	1,500					
Rescue Tools-Tripod (R); Other (R)	1	2,800		10,000	1	10,000	10,000
Compressor, Portable Air (R)					1	3,000	3,000
Steam Cleaner (R)					1	3,000	3,000
Breathing Air Compressor (R)					1	65,000	65,000
Gas Fryer (R)					1	1,500	1,500
Floor Jack, 10 ton (R)					1	5,000	5,000
<b>TOTAL (F)</b>		<b>88,167</b>		<b>110,000</b>			<b>187,500</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>92,925</b>		<b>150,000</b>			<b>232,500</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
		28,475					
OTHER SPECIAL FUNDS							
		64,450		150,000			232,500
<b>TOTAL FUNDS</b>		<b>92,925</b>		<b>150,000</b>			<b>232,500</b>



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

STATE FIRE ACADEMY (502-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		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 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)	5						
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	7						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)	3						
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						
<b>TOTAL (A)</b>	<b>23</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>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

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

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
	June 30, 2010	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<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	1					1	400
<b>Total (C)</b>	<b>1</b>					<b>1</b>	<b>400</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							<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>

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

STATE FIRE ACADEMY (502-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.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	37,148	42,990	45,000
78120 Vehicle Inspection Stickers	105	110	110
78150 Motor Vehicle Title Act Fees	5		
<b>TOTAL (E)</b>	<b>37,258</b>	<b>43,100</b>	<b>45,110</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	37,258	43,100	45,110
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	37,258	43,100	45,110
<b>TOTAL FUNDS</b>	<b>37,258</b>	<b>43,100</b>	<b>45,110</b>

**NARRATIVE  
2012 BUDGET REQUEST**

STATE FIRE ACADEMY (502-00)

Name of Agency

**MISSION**

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

**STATE STATUTE**

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

**REVENUE INFORMATION**

**Fire Tax Collections:** The main source of revenue funding for the Academy is a tax of 1/2 of 1% (one-half of one percent) of the tax paid on premiums of fire related insurance policies sold in the state. The State Tax Commission collects the funds and transfers the 1/2 of 1% to our Special Fund 3502 on a monthly basis. Fiscal Year 2010 collections were down approximately 2.19% from fiscal year 2009. Due to the economic conditions, projections for fiscal year 2011 and 2012 are based on actual collections for fiscal year 2010. However, if fire tax collection revenue estimates are not reached, there may be a possibility of a revenue shortfall.

**Sales/Service Fees:** Revenue is received for the services we provide in the form of course fees. The fees charged are based on the actual course activities and supplies used. Fees are evaluated on a yearly basis. Collections for fiscal year 2010 are down approximately 5% over fiscal year 2009. Projections for 2011 and 2012 are slightly decreased.

During fiscal year 2010, 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. Funds projected for 2011 are grants the Academy has received and will expend prior to the end of 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 during the months of July and August.

**OVERVIEW OF BUDGET REQUEST NEEDS:**

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

**NARRATIVE  
2012 BUDGET REQUEST**

STATE FIRE ACADEMY (502-00)

Name of Agency

The overall agency request for fiscal year 2012 is 1.56% over the fiscal year 2011 appropriation and federal funds escalation. The overall request is 4.3% above the appropriated amount for fiscal year 2011.

Federal grant funding escalated for in fiscal year 2011 totals \$156,006. The grants will be used to pay training courses statewide or student tuition on campus. These funds will be utilized and will expire prior to the end of fiscal year 2011.

**PERSONAL SERVICES:** Requesting \$3,853,767

Increase over FY 2011 Appropriation: \$145,191

Justification for Additional Compensation:

a. Position Reclassifications \$60,202 (Career Ladder Series Request)

Eleven (11) Staff Instructors to Staff Instructor Sr.: Approved career ladder path to retain qualified instructors upon completion of three years of successful employment as a staff instructor in training.

b. Educational Benchmarks \$74,199

Awards for Academy staff that have completed (or will complete during fiscal year 2011) 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, the NFPA 1031 Fire Inspector I program or the NFPA 1021 Fire Officer IV program. Eighteen (18) staff members will meet the objectives to be eligible for a total of twenty-nine (29) benchmark awards.

c. Reallocations \$10,790

The Academy has three positions that reallocation is merited. These positions are:

PIN 12 - Personnel Officer I to Personnel Officer II: Previously recommended by State Personnel Board for FY2010 but was not awarded due to budget constraints.

PIN 32 - Administrative Assistant III to Administrative Assistant IV: Previously recommended by State Personnel Board for FY2010 but was not awarded due to budget constraints.

PIN 205 - Purchasing Agent III to Purchasing, Chief: The incumbent in this position merits this reallocation due to increased responsibilities and independence within the Office of Administrative Services. The incumbent is qualified for this reallocation.

Please note the Academy is authorized sixty-two (62) pins. The Academy has not had a vacant pin since September 2009 and very rarely is there any staff turnover. Requesting adequate funding to continue to operate at 100% capacity plus the additional compensation listed above.

**TRAVEL:** Requesting \$62,150

Reduction in FY 2011 Federal Funds: (\$12,150)

Increase over FY 2011 Appropriation: \$12,150

Justification for funding:

Agency staff travels statewide for course instruction and testing purposes, in addition to traveling out of state to receive advanced training. We are seeing a higher request for field delivery of courses which requires instructors to travel the state to conduct the testing. Increase of 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 for them.

**CONTRACTUAL:** Requesting \$614,409

Reduction in FY 2011 Federal Funds: (\$102,467)

**NARRATIVE  
2012 BUDGET REQUEST**

STATE FIRE ACADEMY (502-00)

Name of Agency

Increase over FY 2011 Appropriation: \$19,589

Justification for funding:

Being a self contained facility, we budget for building maintenance and repairs. For fiscal year 2012, we are budgeting for re-paving and pave coat sealing the roadways and parking area. With the construction in progress for the new classrooms during fiscal year 2011, we are budgeting to repair the roads and parking areas when construction is complete. Other increases relating to the classroom building addition include: increase in electricity, natural gas, and a new data communication line (T-1) for the classroom areas.

COMMODITIES: Requesting \$768,300

Reduction in FY 2011 Federal Funds: (\$41,389)

Reduction in FY 2011 Appropriation: (\$19,589)

Justification for funding:

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

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

No increase in funding requested.

Justification for funding:

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

CAPITAL OUTLAY-EQUIPMENT: Requesting \$232,500

Reduction in FY 2011 Federal Funds: (\$28,475)

Increase over FY 2011 Appropriation: \$82,500

Justification for funding:

- a. Ongoing replacement of lawn maintenance equipment-we have eighty-five acres to maintain. \$9,500
- b. The replacement of IT equipment on a rotation cycle. \$23,000
- c. Training equipment such as self contained breathing apparatus (SCBA) are replaced annually due to the extreme use they receive by staff and students, in addition to the NFPA standard changes for the units. \$100,000
- d. Replacement of a breathing air compressor that fills these units with air for the training exercises. \$65,000
- e. A portable air compressor unit. \$3,000
- f. Two-way radios used by staff. \$7,500
- g. A custom PC for the Heat Building control room. \$5,000
- h. Ten ton floor jack. \$5,000
- i. Gas fryer for kitchen (we provide meals to students). \$1,500
- j. Steam cleaner that is used for maintaining/cleaning training props. \$3,000
- k. Rescue tool replacements. \$10,000

VEHICLES:

No funding requested.

WIRELESS COMMUNICATION DEVICES: Requesting \$400

**NARRATIVE  
2012 BUDGET REQUEST**

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

Name of Agency

Increase over FY 2011 Appropriation: \$400

Justification of funding:

Replacement of the one (1) current blackberry device.

SUBSIDIES, LOANS & GRANTS: Requesting \$45,110

Increase over FY 2011 Appropriation: \$2,010

Justification of funding:

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

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

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 2010 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>
Bardwell, Steven	Emmitsburg, MD	Attend National Fire Academy	636	Special Fund 3502
Bell, Reggie	Baton Rouge, LA	State Fire Training Directors Meeting	211	Special Fund 3502
Koss, Don	Tuscaloosa, AL	Training Program for Pro-Board	232	Special Fund 3502
Marbury, Curtiss	Baton Rouge, LA	Rope Equipment Demonstration	201	Special Fund 3502
<b>Total Out of State Travel Cost</b>			<b>\$1,280</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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61615 SAAS Fees - DFA					
State Treasurer Fund 3130-DFA / SAAS Processing Fees		2,850	3,588	3,588	3502
<i>Comp. Rate: Percentage</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<u><u>2,850</u></u>	<u><u>3,588</u></u>	<u><u>3,588</u></u>	
61616 MMRS Charges to DFA					
State Treasurer Fund 3125 / MMRS Fees		14,109	16,978	16,978	3502
<i>Comp. Rate: Percentage</i>					
<b>TOTAL 61616 MMRS Charges to DFA</b>		<u><u>14,109</u></u>	<u><u>16,978</u></u>	<u><u>16,978</u></u>	
61620 Department of Audit Fees					
State Auditor, Treasurer Fund 3155 / Auditing Fees		1,050	2,000	2,000	3502
<i>Comp. Rate: Hourly Rate</i>					
<b>TOTAL 61620 Department of Audit Fees</b>		<u><u>1,050</u></u>	<u><u>2,000</u></u>	<u><u>2,000</u></u>	
61650 State Personnel Board Fees					
SPB-Treasurer Fund 3614 / SPB Processing Fees		8,680	7,874	7,874	3502
<i>Comp. Rate: \$140 per PIN/\$127per PIN</i>					
<b>TOTAL 61650 State Personnel Board Fees</b>		<u><u>8,680</u></u>	<u><u>7,874</u></u>	<u><u>7,874</u></u>	
61658 Personal Service Contracts Other Fees -SPAHRs					
Associate Instructors / Associate Instructor Fees/Travel			62,000	62,000	3502
<i>Comp. Rate: \$15 per hr plus travel</i>					
Blankenship, Jonathan / Associate Instructor Fees/Travel		1,028			3502
<i>Comp. Rate: \$15 per hr plus travel</i>					
Blue, Edwin / Associate Instructor Fees/Travel		368			3502
<i>Comp. Rate: \$15 per hr plus travel</i>					
Bouler, Justin / Associate Instructor Fees/Travel		204			3502
<i>Comp. Rate: \$15 per hr plus travel</i>					
Brown, Finley B / Associate Instructor Fees/Travel		261			3502
<i>Comp. Rate: \$15 per hr plus travel</i>					
Bryant, James / Associate Instructor Fees/Travel		1,016			3502
<i>Comp. Rate: \$15 per hr plus Travel</i>					
Clark, Pierce / Associate Instructor Fees/Travel		3,709			3502
<i>Comp. Rate: \$15 per hr plus travel</i>					
Cross, Jason / Associate Instructor Fees/Travel		110			3502
<i>Comp. Rate: \$15 per hr plus travel</i>					
Crowley, Michelle / Associate Instructor Fees/Travel		2,398			3502
<i>Comp. Rate: \$15 per hr plus travel</i>					
Cunningham, Byran / Associate Instructor Fees/Travel	Y	2,235			3502
<i>Comp. Rate: \$15 per hr plus travel</i>					
Doss, Michael / Associate Instructor Fees/Travel		6,498			3502
<i>Comp. Rate: \$15 per hr plus travel</i>					
Fite, Lyman / Associate Instructor Fees/Travel		643			3502
<i>Comp. Rate: \$15 per hr plus travel</i>					
Givens, Kenneth / Associate Instructor Fees/Travel		666			3502
<i>Comp. Rate: \$15 per hr plus travel</i>					
Hilliard, Jeffrey / Associate Instructor Fees/Travel		401			3502
<i>Comp. Rate: \$15 per hr plus travel</i>					
Hinkle, Robert / Associate Instructor Fees/Travel		1,355			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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Holbrook, Kenneth / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		1,755			3502
Holliman, Charlene / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		238			3502
Johnson, Terry / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		1,436			3502
Malone, Tommy / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		294			3502
Marlow, Mike / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		363			3502
Mattison, Jeffrey / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		365			3502
McCullar, James / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		592			3502
Moore, Stephen / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus Travel</i>		280			3502
Nixon, Mark / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		872			3502
Pope, John / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		3,990			3502
Prather, Danny / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		967			3502
Riggs, John / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		225			3502
Roberts, Gilbert / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		1,429			3502
Rutherford, Michael / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		263			3502
Scott, Kerry / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		1,382			3502
Simpson, Chris / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		1,656			3502
Smith, Darryl / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		623			3502
Stuckey, Linda / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		136			3502
VanHorn, Karl / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		2,996			3502
Wages, Terry / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		886			3502
Wardlaw, Tommy / Associate Instructor Fees/Travel <i>Comp. Rate: \$25-\$30 hr plus Travel</i>		1,922			3502
Watts, Michael / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		1,460			3502
Yarbrough, Charles / Associate Instructor Fees/Travel <i>Comp. Rate: \$15 per hr plus travel</i>		239			3502
Bailey, Matthew (sub-grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25-\$30 hr plus Travel</i>		22,706			3502
Bryant, James (sub-grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25-\$30 hr plus Trave</i>		1,254			3502
Bush, Robert (sub-grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25-\$30 hr plus Travel</i>		1,656			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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Crowley, Michelle (sub-grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25-\$30 hr plus Travel</i>		692			3502
Cunningham, Byran (sub-grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25-\$30 hr plus Travel</i>	Y	1,514			3502
Doss, Michael (sub-grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25-\$30 hr plus Travel</i>		2,803			3502
Dover, Leonard (sub-grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25-\$30 hr plus Travel</i>		2,490			3502
Dubuisson, Scott (sub-grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25-\$30 hr plus Travel</i>		11,907			3502
Fite Lyman (sub-grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25-\$30 hr plus Travel</i>		950			3502
Flanagan, Marc (sub-grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25-\$30 hr plus Travel</i>	Y	1,515			3502
Golden, Kendall (sub-grant py / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25-\$30 hr plus Travel</i>		9,938			3502
Holbrook, Kenneth (sub-grant py / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25-\$30 hr plus Travel</i>		425			3502
Johnson, Jerry (sub-grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25-\$30 hr plus Travel</i>	Y	37			3502
Johnson, Terry (sub-grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25-\$30 hr plus Travel</i>		531			3502
Lariviere, Thomas (sub-grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25-\$30 hr plus Travel</i>		9,105			3502
McCullar, James (sub-grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25-\$30 hr plus Travel</i>		4,217			3502
Moore, Stephen (sub-grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25-\$30 hr plus Travel</i>		231			3502
Nash, Craig (sub-grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25-\$30 hr plus Travel</i>		18,283			3502
Nixon, Mark (sub-grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25-\$30 hr plus Travel</i>		463			3502
Owens, Daniel (sub-grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25-\$30 hr plus Travel</i>		14,080			3502
Page, Bruce (sub-grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25-\$30 hr plus Travel</i>		2,725			3502
Parker, Robert (sub-grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25-\$30 hr plus Travel</i>	Y	20,835			3502
Rutherford, Michael (sub-grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25-\$30 hr plus Travel</i>		1,269			3502
Simpson, Herman (sub-grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25-\$30 hr plus Travel</i>		1,020			3502
VanHorn, Karl (sub-grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25-\$30 hr plus Travel</i>		1,000			3502
Yarbrough, Charles (sub-grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25-\$30 hr plus Travel</i>		519			3502
Various Specialized Instructors (sub-grant) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 hr plus Travel</i>			95,000		3502
<b>TOTAL 61658 Personal Service Contracts Other Fees -SPAHRs</b>		<b>177,426</b>	<b>157,000</b>	<b>62,000</b>	

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61683 Contract Workers -SPAHRs Matching					
Internal Revenue Service / Matching Taxes		8,356	4,400	4,400	3502
<i>Comp. Rate: 7.65%</i>					
Internal Revenue Service (sub grant) / Matching Taxes			7,268		3502
<i>Comp. Rate: 7.65%</i>					
<b>TOTAL 61683 Contract Workers -SPAHRs Matching</b>		<b>8,356</b>	<b>11,668</b>	<b>4,400</b>	
61685 Contract Worker-Unemployment Insurance					
DFA/Unemployment Insurance / DFA		175	250	250	3502
<i>Comp. Rate: .02% of Salary</i>					
<b>TOTAL 61685 Contract Worker-Unemployment Insurance</b>		<b>175</b>	<b>250</b>	<b>250</b>	
61686 Contract Worker-Workers Comp. Ins					
Workers Compensation Trust / Contract Employees-Work Comp		2,340	2,700	2,700	3502
<i>Comp. Rate: Percentage of Salary</i>					
<b>TOTAL 61686 Contract Worker-Workers Comp. Ins</b>		<b>2,340</b>	<b>2,700</b>	<b>2,700</b>	
61687 SPAHRs Refunds of Ded. C.W.					
Refund of Workers Comp Fees / Workers Comp Benefit		3			3502
<i>Comp. Rate: Employee Max Rate</i>					
<b>TOTAL 61687 SPAHRs Refunds of Ded. C.W.</b>		<b>3</b>			
61690 Other Fees & Services					
Atwood Advertising / ArtWork		60			3502
<i>Comp. Rate: \$30 per hr.</i>					
Capital Security Guard Service / Security Guard Service		29,070	32,000	32,000	3502
<i>Comp. Rate: \$9.99 hr/ \$10.99 per hr</i>					
Classic Creations / Art/Screen Fees (t-shirts)		355			3502
<i>Comp. Rate: \$20 per screen</i>					
Convention Display Services / Electricity for Exhibit Booth		106	1,000	1,000	3502
<i>Comp. Rate: Average \$150</i>					
IFSAC / Program Review			500	500	3502
<i>Comp. Rate: \$100 per course review</i>					
Internation Code Council / Course Instruction		4,600			3502
<i>Comp. Rate: Per Day Pricing</i>					
M & R Protective Services / Alarm System Monitoring		720	720	720	3502
<i>Comp. Rate: Yearly Fee</i>					
McKinney, Gilbert / Transport Katrina Cottages		3,027			3502
<i>Comp. Rate: Per Job</i>					
Meridian Community College / Testing for MEFO class			2,000	2,000	3502
<i>Comp. Rate: \$100 per student</i>					
Mid South Uniform & Supply / Sewing on Staff Uniforms		757	900	900	3502
<i>Comp. Rate: \$.50 patch, \$2.00 pocket</i>					
NTC Skyline / Artwork		390			3502
<i>Comp. Rate: \$130 per hour</i>					
Other Fees (Credit Card Pymts) / Misc Charges		519			3502
<i>Comp. Rate: Misc Charges</i>					
Purvis, John / Instruction in Fire Mgmt Course		675	800	800	3502
<i>Comp. Rate: 2 1/2 hrs.</i>					
Smith, Bobby / Pest Control Services		1,135	1,200	1,200	3502
<i>Comp. Rate: Yearly Service/\$85 mo</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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
State Personnel Board / Course Training Admin/Mgmt. <i>Comp. Rate: Per Course-Per Student</i>		1,440	1,700	1,700	3502
U S Foods / Fuel Surcharge <i>Comp. Rate: Percentage</i>		19	100	100	3502
Whitten Group / Instruction in Fire Mgmt Course <i>Comp. Rate: 3 hrs.</i>		1,000	1,200	1,200	3502
Clark, Carolyn Smith (NFA Grant) / NFA Course Instruction <i>Comp. Rate: Per Course Fee</i>		1,800			3502
Wehrli, Charles (NFA Grant) / NFA Course Instruction <i>Comp. Rate: Per Course Fee</i>		1,750			3502
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u>47,423</u>	<u>42,120</u>	<u>42,120</u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>262,412</b>	<b>244,178</b>	<b>141,910</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>FY2012 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

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

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 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	Fire Truck	1991	Simon LT1	Pool INV#20	Training Students	S-12908	5,584	45		
W	Pick-up	1996	Dodge Dakota	Pool INV#176	Training/Travel	S-16236	35,724	209		
W	Pick-up	1996	Dodge Dakota	Pool INV#177	Training/Travel	S-16235	26,597	175		
W	Truck, 1 ton	1998	Freightliner Bo	Pool INV#752	Training/Travel	G-3736	22,067	89		
W	Fire Truck	1978	Mack Pumper	Pool INV#1113	Training Students	S-2075	25,576	17		
W	Tanker,Crane Tk	1991	GMC	Pool INV#1895	Training/Travel	S-14341	24,473	71		
W	Fire Truck	1995	Freightliner	Pool INV#2023	Training Students	S-16709	23,269	820		
W	Truck, 1 ton	2000	GMC Sierra 3500	Pool INV#2337	Training/Travel	G-12891	63,918	3,745		
W	Pick-up	2000	Ford Ranger	Pool INV#2382	Training/Travel	G-14681	59,126	1,035		
W	Pick-up	2001	Ford Ranger	Pool INV#2500	Training/Travel	G-19014	91,179	8,524		
W	Pick-up	2001	Ford Ranger	Pool INV#2501	Training/Travel	G-19015	89,696	7,587		
W	Bus	1985	Ford	Pool INV#2571	Training-transport students Campus	Campus Onl	120,207	121		
W	Pick-up	2003	Dodge Ram 1500	Pool INV#2680	Training/Travel	G-23609	83,712	13,469		
W	Crash Truck	1991	Titan	Pool INV#2799	Training Students	G-26930	3,551	101		
W	Pick-up	1999	Ford F150	Pool INV#2850	Grounds Transportation	G-28622	140,932	799		
W	Pick-up	2000	Dodge 1500	Pool INV#2851	Grounds Transportation	G-28623	146,299	887		
W	Truck, 1 ton	2004	Ford F350	Pool INV#2896	Training/Travel	G-29020	39,316	5,294		
W	Utility Truck	2005	Ford Excursion	Pool INV#3085	Training/Travel	G-33287	27,131	3,584		
W	Pick-up	2001	Dodge 150	Pool INV#3128	Grounds Transportation	G-36470	119,176	3,859		
W	Pick-up	2006	Ford F150	Pool INV#3132	Training/Travel	G-36025	57,395	12,012		
W	Fire Truck	2009	Pierce	Pool INV#4214	Training Students	G-51086	3,585	2,122		
W	Pickup	2004	GMC Sierra	Pool INV#4134	Training/Travel	G-28425	145,386	6,598		
W	Pickup	2004	GMC Sierra	Pool INV#4221	Grounds Transportation	G-52332	123,097	1,149		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

STATE FIRE ACADEMY (502-00)  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : TRAINING	Personal Service		
		Salaries	145,191
		<b>Total</b>	<b>145,191</b>
		Other Special Funds	145,191
<b>Priority # 2</b>			
Program # 1 : TRAINING	Instructional Travel		
		Travel	12,150
		<b>Total</b>	<b>12,150</b>
		Other Special Funds	12,150
<b>Priority # 3</b>			
Program # 1 : TRAINING	On-Going Expenses		
		Contractual	19,589
		Commodities	-19,450
		Wireless	400
		Subsidies	2,010
		<b>Total</b>	<b>2,549</b>
		Other Special Funds	2,549
<b>Priority # 4</b>			
Program # 1 : TRAINING	Equipment		
		Equipment	82,500
		<b>Total</b>	<b>82,500</b>
		Other Special Funds	82,500



**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 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

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

STATE FIRE ACADEMY (502-00)

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>					