

State Fire Academy

#1 Fire Academy USA

Reggie Bell

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

| | Actual Expenses June 30,2015 | Estimated Expenses June 30,2016 | Requested For June 30,2017 | Requested Over/(Under) Estimated | |
|---|---------------------------------|------------------------------------|-------------------------------|----------------------------------|--------------|
| | | | | AMOUNT | PERCENT |
| I. A. PERSONAL SERVICES | | | | | |
| 1. Salaries, Wages & Fringe Benefits (Base) | 3,968,636 | 4,081,268 | 4,081,268 | | |
| a. Additional Compensation | | | 98,780 | | |
| b. Proposed Vacancy Rate (Dollar Amount) | | | | | |
| c. Per Diem | | 320 | 320 | | |
| Total Salaries, Wages & Fringe Benefits | 3,968,636 | 4,081,588 | 4,180,368 | 98,780 | 2.42% |
| 2. Travel | | | | | |
| a. Travel & Subsistence (In-State) | 25,437 | 44,000 | 44,000 | | |
| b. Travel & Subsistence (Out-Of-State) | 6,123 | 10,000 | 10,000 | | |
| c. Travel & Subsistence (Out-Of-Country) | | | | | |
| Total Travel | 31,560 | 54,000 | 54,000 | | |
| B. CONTRACTUAL SERVICE S (Schedule B) | | | | | |
| a. Tuition, Rewards & Awards | 3,845 | 19,000 | 19,000 | | |
| b. Communications, Transportation & Utilities | 125,166 | 153,000 | 153,000 | | |
| c. Public Information | 66 | 200 | 200 | | |
| d. Rents | 19,173 | 26,500 | 26,500 | | |
| e. Repairs & Service | 22,754 | 63,353 | 63,353 | | |
| f. Fees, Professional & Other Services | 282,715 | 170,186 | 170,186 | | |
| g. Other Contractual Services | 24,491 | 73,450 | 73,450 | | |
| h. Data Processing | 44,830 | 67,914 | 67,914 | | |
| i. Other | | | | | |
| Total Contractual Services | 523,040 | 573,603 | 573,603 | | |
| C. COMMODITIES (Schedule C) | | | | | |
| a. Maintenance & Construction Materials & Supplies | 4,123 | 6,500 | 6,500 | | |
| b. Printing & Office Supplies & Materials | 151,609 | 193,780 | 193,780 | | |
| c. Equipment, Repair Parts, Supplies & Accessories | 151,224 | 258,530 | 258,530 | | |
| d. Professional & Scientific Supplies & Materials | 72,983 | 230,650 | 230,650 | | |
| e. Other Supplies & Materials | 179,926 | 189,700 | 189,700 | | |
| Total Commodities | 559,865 | 879,160 | 879,160 | | |
| D. CAPITAL OUTLAY | | | | | |
| 1. Total Other Than Equipment (Schedule D-1) | | | | | |
| 2. Equipment (Schedule D-2) | | | | | |
| b. Road Machinery, Farm & Other Working Equipment | 21,610 | | 5,000 | 5,000 | 100.00% |
| c. Office Machines, Furniture, Fixtures & Equipment | | | | | |
| d. IS Equipment (Data Processing & Telecommunications) | 18,631 | 23,000 | 19,000 | (4,000) | (17.39%) |
| e. Equipment - Lease Purchase | | | | | |
| f. Other Equipment | 362,723 | 157,700 | 156,700 | (1,000) | (0.63%) |
| Total Equipment (Schedule D-2) | 402,964 | 180,700 | 180,700 | | |
| 3. Vehicles (Schedule D-3) | | | | | |
| | | 29,000 | 29,000 | | |
| 4. Wireless Comm. Devices (Schedule D-4) | | | | | |
| | | 400 | 400 | | |
| E. SUBSIDIES, LOANS & GRANTS (Schedule E) | 72,126 | 85,000 | 85,000 | | |
| TOTAL EXPENDITURES | 5,558,191 | 5,883,451 | 5,982,231 | 98,780 | 1.68% |
| II. BUDGET TO BE FUNDED AS FOLLOWS: | | | | | |
| Cash Balance-Unencumbered | 3,161,382 | 3,617,005 | 2,933,554 | (683,451) | (18.90%) |
| General Fund Appropriation (Enter General Fund Lapse Below) | | | | | |
| State Support Special Funds | | | | | |
| Federal Funds _____ Other Special Funds (Specify) _____ | 458,708 | | | | |
| Fire Tax Collections | 4,279,364 | 4,200,000 | 4,200,000 | | |
| All Other Collections | 1,275,742 | 1,000,000 | 1,000,000 | | |
| | | | | | |
| Less: Estimated Cash Available Next Fiscal Period | (3,617,005) | (2,933,554) | (2,151,323) | (782,231) | (26.66%) |
| TOTAL FUNDS (equals Total Expenditures above) | 5,558,191 | 5,883,451 | 5,982,231 | 98,780 | 1.68% |
| GENERAL FUND LAPSE | | | | | |
| III: PERSONNEL DATA | | | | | |
| Number of Positions Authorized in Appropriation Bill | | | | | |
| a.) Full Perm | 63 | 63 | 63 | | |
| b.) Full T-L | | | | | |
| c.) Part Perm | | | | | |
| d.) Part T-L | | | | | |
| Average Annual Vacancy Rate (Percentage) | 0.53 | | | | |
| a.) Full Perm | | | | | |
| b.) Full T-L | | | | | |
| c.) Part Perm | | | | | |
| d.) Part T-L | | | | | |

Approved by: Reggie Bell/Mike Chaney
Official of Board or Commission

Submitted by: Pam Ladner

Date: 7/24/2015 8:30 AM

Budget Officer: Pam Ladner / pladner@msfa.state.ms.us

Phone Number: 601-932-2444

Title: Office Director

REQUEST BY FUNDING SOURCE

Name of Agency : State Fire Academy

| Specify Funding Sources As Shown Below | FY 2015 Actual Amount | % of Line Item | % of Total Budget | FY 2016 Estimated Amount | % of Line Item | % of Total Budget | FY 2017 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. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Fire Tax Collections | 3,968,636 | 100.00 | | 4,081,588 | 100.00 | | 4,180,368 | 100.00 | |
| 10. All Other Collections | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Salaries | 3,968,636 | | 71.40% | 4,081,588 | | 69.37% | 4,180,368 | | 69.88% |
| 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. Federal _____ Other Special (Specify) _____ | 881 | 2.79% | | | | | | | |
| 9. Fire Tax Collections | | | | | | | | | |
| 10. All Other Collections | 30,679 | 97.21% | | 54,000 | 100.00 | | 54,000 | 100.00 | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Travel | 31,560 | | 0.57% | 54,000 | | 0.92% | 54,000 | | 0.90% |
| 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. Federal _____ Other Special (Specify) _____ | 101,943 | 19.49% | | | | | | | |
| 9. Fire Tax Collections | | | | | | | | | |
| 10. All Other Collections | 421,097 | 80.51% | | 573,603 | 100.00 | | 573,603 | 100.00 | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Contractual | 523,040 | | 9.41% | 573,603 | | 9.75% | 573,603 | | 9.59% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 114,151 | 20.39% | | | | | | | |
| 9. Fire Tax Collections | | | | | | | | | |
| 10. All Other Collections | 445,714 | 79.61% | | 879,160 | 100.00 | | 879,160 | 100.00 | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Commodities | 559,865 | | 10.07% | 879,160 | | 14.94% | 879,160 | | 14.70% |

REQUEST BY FUNDING SOURCE

Name of Agency : State Fire Academy

| Specify Funding Sources As Shown Below | FY 2015 Actual Amount | % of Line Item | % of Total Budget | FY 2016 Estimated Amount | % of Line Item | % of Total Budget | FY 2017 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. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Fire Tax Collections | | | | | | | | | |
| 10. All Other Collections | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Capital Other Than Equipment | | | | | | | | | |
| 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. Federal _____ Other Special (Specify) _____ | 241,733 | 59.99% | | | | | | | |
| 9. Fire Tax Collections | 161,231 | 40.01% | | | | | | | |
| 10. All Other Collections | | | | 180,700 | 100.00 | | 180,700 | 100.00 | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Capital Equipment | 402,964 | | 7.25% | 180,700 | | 3.07% | 180,700 | | 3.02% |
| 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. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Fire Tax Collections | | | | | | | | | |
| 10. All Other Collections | | | | 29,000 | 100.00 | | 29,000 | 100.00 | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Vehicles | | | | 29,000 | | 0.49% | 29,000 | | 0.48% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Fire Tax Collections | | | | | | | | | |
| 10. All Other Collections | | | | 400 | 100.00 | | 400 | 100.00 | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Wireless Communication Devs. | | | | 400 | | 0.01% | 400 | | 0.01% |

REQUEST BY FUNDING SOURCE

Name of Agency : State Fire Academy

| Specify Funding Sources As Shown Below | FY 2015 Actual Amount | % of Line Item | % of Total Budget | FY 2016 Estimated Amount | % of Line Item | % of Total Budget | FY 2017 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. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Fire Tax Collections | | | | | | | | | |
| 10. All Other Collections | 72,126 | 100.00 | | 85,000 | 100.00 | | 85,000 | 100.00 | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Subsidies | 72,126 | | 1.30% | 85,000 | | 1.44% | 85,000 | | 1.42% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 7. Capital Expense Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 458,708 | 8.25% | | | | | | | |
| 9. Fire Tax Collections | 4,129,867 | 74.30% | | 4,081,588 | 69.37% | | 4,180,368 | 69.88% | |
| 10. All Other Collections | 969,616 | 17.44% | | 1,801,863 | 30.63% | | 1,801,863 | 30.12% | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| TOTAL | 5,558,191 | | 100.00% | 5,883,451 | | 100.00% | 5,982,231 | | 100.00% |

State Fire Academy (502-00)

Name of Agency

| S. STATE SUPPORT SPECIAL FUNDS | | (1) Actual Revenues FY 2015 | (2) Estimated Revenues FY 2016 | (3) Requested Revenues FY 2017 |
|---|--|--|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | | | |
| Budget Contingency Fund | BCF - Budget Contingency | | | |
| 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 | | | |
| State Support Special Fund TOTAL | | | | |

| A. FEDERAL FUNDS * | | Percentage Match Requirement | | (1) Actual Revenues FY 2015 | (2) Estimated Revenues FY 2016 | (3) Requested Revenues FY 2017 |
|-----------------------------|--|---|----------------|--|---|---|
| Source (Fund Number) | Detailed Description of Source | FY 2016 | FY 2017 | | | |
| | Cash Balance-Unencumbered | | | | | |
| 42100000 (5350200000) | Federal Funds-Direct | | | 302,612 | | |
| 49100000 (5350200000) | Federal Subgrant Transfers from other Funds (less \$153,336) | | | 53,899 | | |
| 49130000 (5350200000) | Federal Funds Transferred through Magic /Subgrants | | | 101,295 | | |
| 43510000 (5350200000) | Refunds | | | 902 | | |
| Federal Fund TOTAL | | | | 458,708 | | |

| B. OTHER SPECIAL FUNDS (NON-FED'L) | | (1) Actual Revenues FY 2015 | (2) Estimated Revenues FY 2016 | (3) Requested Revenues FY 2017 |
|---|--|--|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | 3,161,382 | 3,617,005 | 2,933,554 |
| 42500000 (3350200000) | Nonfederal Grants/Private | 11,497 | | |
| 43100000 (3350200000) | Licenses, Fees & Permits, (Fire Tax Collections) | 4,279,364 | 4,200,000 | 4,200,000 |
| 43200000 (3350200000) | Charges Supplies/Services: Fees | 1,186,020 | 1,000,000 | 1,000,000 |
| 43250000 (3350200000) | Sales of Inventory Property | 2,250 | | |
| 49130000 (3350200000) | Transfers From Other Funds-Interagency | 75,975 | | |
| Other Special Fund TOTAL | | 8,716,488 | 8,817,005 | 8,133,554 |

| | | | | |
|---------------------------------|--|------------------|------------------|------------------|
| SECTIONS S + A + B TOTAL | | 9,175,196 | 8,817,005 | 8,133,554 |
|---------------------------------|--|------------------|------------------|------------------|

| C. TREASURY FUND/BANK ACCOUNTS * | Fund/Account Number | Name of Bank (If Applicable) | (1) Reconciled Balance as of 6/30/15 | (2) Balance as of 6/30/16 | (3) Balance as of 6/30/17 |
|---|--------------------------------|--|---|--|--|
| Special Fund 3350200000 | 3350200000 | Bank Account: Community Bank Clearing Account (non budgeted) | 4,000 | 4,000 | 4,000 |
| Special Fund 3350200000 | 3350200000 | Cash on Hand (non budgeted) | 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

Federal Funds Direct:

During fiscal year 2015, the Academy received federal funds (100% funded) 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. Funds were received in the amount of \$10,260 this fiscal year. Additional funding was received this year from FEMA/Assistance to Fire Fighters for Training Agencies grants program which provided funding for equipment at 85% of the total cost, receiving \$292,352.

Federal Funds-Sub Grants:

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 received through MS Office of Homeland Security totaled \$208,137 while MEMA funds received totaled \$120,482.

STATE SUPPORT SPECIAL FUNDS

N/A

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 Mississippi Department of Revenue collects the funds and transfers the funds to our Special Fund 3502 on a monthly basis. Fiscal Year 2015 collections were up approximately 1.3% from fiscal year 2014. However, if fire tax collection revenue estimates are not reached, there may be a possibility of a revenue shortfall.

All Other Collections: (Supplies/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 2015 were basically the same as fiscal year 2014. Interagency funds (transfers from other funds) were received from the Military Department, Mississippi Insurance Department, and the MS Department of Corrections during the fiscal year for training fees.

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: (Non Budgeted)

The Academy has a collection/clearing account for depositing all course fees received before the funds are transferred to the State Treasurer.

Cash on hand: (Non Budgeted)

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

State Fire Academy (502-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

| | FY 2015 Actual | | | | |
|--------------------------------|----------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | | | | 3,968,636 | 3,968,636 |
| Travel | | | 881 | 30,679 | 31,560 |
| Contractual Services | | | 101,943 | 421,097 | 523,040 |
| Commodities | | | 114,151 | 445,714 | 559,865 |
| Other Than Equipment | | | | | |
| Equipment | | | 241,733 | 161,231 | 402,964 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 72,126 | 72,126 |
| Total | | | 458,708 | 5,099,483 | 5,558,191 |
| No. of Positions (FTE) | | | | 63.00 | 63.00 |

| | FY 2016 Estimated | | | | |
|--------------------------------|-------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries,Wages & Fringe | | | | 4,081,588 | 4,081,588 |
| Travel | | | | 54,000 | 54,000 |
| Contractual Services | | | | 573,603 | 573,603 |
| Commodities | | | | 879,160 | 879,160 |
| Other Than Equipment | | | | | |
| Equipment | | | | 180,700 | 180,700 |
| Vehicles | | | | 29,000 | 29,000 |
| Wireless Communication Devices | | | | 400 | 400 |
| Subsidies, Loans & Grants | | | | 85,000 | 85,000 |
| Total | | | | 5,883,451 | 5,883,451 |
| No. of Positions (FTE) | | | | 63.00 | 63.00 |

| | FY 2017 Increase/Decrease for Continuation | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries,Wages & Fringe | | | | 98,780 | 98,780 |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 98,780 | 98,780 |
| No. of Positions (FTE) | | | | | |

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

State Fire Academy (502-00)

SUMMARY OF ALL PROGRAMS

| Name of Agency | FY 2017 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 Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2017 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 Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2017 Total Request | | | | |
|--------------------------------|-----------------------|-------------------------------|-----------------|-----------------------|------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | | | | 4,180,368 | 4,180,368 |
| Travel | | | | 54,000 | 54,000 |
| Contractual Services | | | | 573,603 | 573,603 |
| Commodities | | | | 879,160 | 879,160 |
| Other Than Equipment | | | | | |
| Equipment | | | | 180,700 | 180,700 |
| Vehicles | | | | 29,000 | 29,000 |
| Wireless Communication Devices | | | | 400 | 400 |
| Subsidies, Loans & Grants | | | | 85,000 | 85,000 |
| Total | | | | 5,982,231 | 5,982,231 |
| No. of Positions (FTE) | | | | 63.00 | 63.00 |

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

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

REVISED: 8/21/2015 2:21:26 PM

State Fire Academy (502-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

| | PROGRAM | GENERAL | ST. SUPP. SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL |
|----|-------------------------|---------|-------------------|---------|---------------|-----------|
| 1. | TRAINING | | | | 5,982,231 | 5,982,231 |
| | Summary of All Programs | | | | 5,982,231 | 5,982,231 |

State Fire Academy (502-00)

TRAINING

Name of Agency

Program

| | FY 2015 Actual | | | | |
|--------------------------------|----------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | | | | 3,968,636 | 3,968,636 |
| Travel | | | 881 | 30,679 | 31,560 |
| Contractual Services | | | 101,943 | 421,097 | 523,040 |
| Commodities | | | 114,151 | 445,714 | 559,865 |
| Other Than Equipment | | | | | |
| Equipment | | | 241,733 | 161,231 | 402,964 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 72,126 | 72,126 |
| Total | | | 458,708 | 5,099,483 | 5,558,191 |
| No. of Positions (FTE) | | | | 63.00 | 63.00 |

| | FY 2016 Estimated | | | | |
|--------------------------------|-------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries,Wages & Fringe | | | | 4,081,588 | 4,081,588 |
| Travel | | | | 54,000 | 54,000 |
| Contractual Services | | | | 573,603 | 573,603 |
| Commodities | | | | 879,160 | 879,160 |
| Other Than Equipment | | | | | |
| Equipment | | | | 180,700 | 180,700 |
| Vehicles | | | | 29,000 | 29,000 |
| Wireless Communication Devices | | | | 400 | 400 |
| Subsidies, Loans & Grants | | | | 85,000 | 85,000 |
| Total | | | | 5,883,451 | 5,883,451 |
| No. of Positions (FTE) | | | | 63.00 | 63.00 |

| | FY 2017 Increase/Decrease for Continuation | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries,Wages & Fringe | | | | 98,780 | 98,780 |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 98,780 | 98,780 |
| No. of Positions (FTE) | | | | | |

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

State Fire Academy (502-00)

TRAINING

Name of Agency

Program

| | FY 2017 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 Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2017 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 Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2017 Total Request | | | | |
|--------------------------------|-----------------------|-------------------------------|-----------------|-----------------------|------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | | | | 4,180,368 | 4,180,368 |
| Travel | | | | 54,000 | 54,000 |
| Contractual Services | | | | 573,603 | 573,603 |
| Commodities | | | | 879,160 | 879,160 |
| Other Than Equipment | | | | | |
| Equipment | | | | 180,700 | 180,700 |
| Vehicles | | | | 29,000 | 29,000 |
| Wireless Communication Devices | | | | 400 | 400 |
| Subsidies, Loans & Grants | | | | 85,000 | 85,000 |
| Total | | | | 5,982,231 | 5,982,231 |
| No. of Positions (FTE) | | | | 63.00 | 63.00 |

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

State Fire Academy

1 - TRAINING

Name of Agency

Program Name

| | A | B | C | D | E | F | | |
|---------------------|-------------------------|-----------------------|------------------------|------------------|-------------------------|--------------------------|--|--|
| | FY 2016 Appropriated | Escalations By DFA | Non-Recurring Items | Salary Increases | Total Funding Change | FY 2017 Total Request | | |
| EXPENDITURES | | | | | | | | |
| SALARIES | 4,081,588 | | | 98,780 | 98,780 | 4,180,368 | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 4,081,588 | | | 98,780 | 98,780 | 4,180,368 | | |
| TRAVEL | 54,000 | | | | | 54,000 | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 54,000 | | | | | 54,000 | | |
| CONTRACTUAL | 573,603 | | | | | 573,603 | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 573,603 | | | | | 573,603 | | |
| COMMODITIES | 879,160 | | | | | 879,160 | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 879,160 | | | | | 879,160 | | |
| CAPTITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 180,700 | | | | | 180,700 | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 180,700 | | | | | 180,700 | | |
| VEHICLES | 29,000 | | | | | 29,000 | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 29,000 | | | | | 29,000 | | |
| WIRELESS DEV | 400 | | | | | 400 | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 400 | | | | | 400 | | |
| SUBSIDIES | 85,000 | | | | | 85,000 | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 85,000 | | | | | 85,000 | | |
| TOTAL | 5,883,451 | | | 98,780 | 98,780 | 5,982,231 | | |

FUNDING

| | | | | | | | | |
|---------------------|-----------|--|--|--------|--------|-----------|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST. SUP. SPCL FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP. FUNDS | 5,883,451 | | | 98,780 | 98,780 | 5,982,231 | | |
| TOTAL | 5,883,451 | | | 98,780 | 98,780 | 5,982,231 | | |

POSITIONS

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

PRIORITY LEVEL :

| | | | | | | | | |
|--|--|--|--|---|--|--|--|--|
| | | | | 1 | | | | |
|--|--|--|--|---|--|--|--|--|

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

1 - TRAINING

Name of Agency

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.

The State Fire Academy is committed and responsible for the training and education of personnel engaged in municipal, county and industrial fire protection. This student body consists of career, volunteer and industrial fire personnel. The Academy has three training areas, which are 1) Certification Services 2) Extension Services and 3) Industrial and Special Services, which all focus on the Academy's only function, which is training. All other areas support the staff and students of these training areas.

The Academy's philosophy is to deliver quality training and instruction to the fire service/emergency response personnel of the State, while adhering to high ethical standards, promoting cooperation among staff with efficiency and integrity in their work while representing the Academy in a professional, courteous, and helpful manner at all times, and safeguarding the assets of the State. The Academy is committed to providing excellent service to its customers by providing training based on National Fire Protection Association (NFPA) standards as well as specialized courses not addressed by NFPA.

The Fiscal Year 2017 Budget Request represents level funding with the exception of additional funding for salaries (reallocation, reclassifications, and benchmarks).

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Salary Increases:

A. Reallocate \$13,808 One PIN in the IT Bureau to Senior Programmer Analyst. The duties and responsibilities assigned to this position justifies a reallocation according to SPB and ITS rules, policies and procedures in place. This would be a recurring expense.

B. Position Reclassifications: \$40,582 recurring expenses.

Career Ladder Series approved by the State Personnel Board

--Two (2) positions from Fire Academy Instructor to Instructor Sr.

--Five (5) positions from Fire Academy Instructor Sr to Instructor Advanced

--One (1) position from Fire Academy Maintenance Technician II to Technician III

--One (1) position from Administrative Assistant IV to Administrative Assistant V

--Two (2) positions from Fire Academy Food Service Worker III to Fire Academy Food Service Worker IV

C. Educational Benchmarks \$44,390 reoccurring expenses

Awards for Academy staff that have completed the Basic Supervisory program, the Certificate of Supervisory Management (CSM) program, the Certified Public Managers (CPM) program, and the Administrative Support Certification (ASCP) program through the State Personnel Board. Twenty-seven (27) staff members will meet the

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

objectives to be eligible for a total of twenty-seven (27) benchmark awards.

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

Name of Agency

PROGRAM NAME

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

| | FY 2015 ACTUAL | FY 2016 ESTIMATED | FY 2017 PROJECTED |
|--|-------------------|----------------------|----------------------|
| 1 Courses Delivered Note: This number can vary due to the number of requests we have for field deliveries, grant funding availability, requests for fire safety presentations, and the budget available to county and municipal departments. FY 2015 Target: 775, Actual 795, target exceeded FY 2016 Target: 775 FY 2017 Target: 785 | 795.00 | 775.00 | 785.00 |
| 2 Students Trained Note: This number can vary due to the number of requests we have for field deliveries, grant funding availability, requests for fire safety presentations, and the budget available to county and municipal departments. FY 2015 Target: 14,000, Actual 14,614, target exceeded FY 2016 Target: 14,000 FY 2017 Target: 14,200 | 14,614.00 | 14,000.00 | 14,200.00 |
| 3 Student Contract Hours Note: This number can vary due to the number of requests we have for field deliveries, grant funding availability, requests for fire safety presentations, and the budget available to county and municipal departments. FY 2015 Target: 248,000, Actual 287,516, Target exceeded FY 2016 Target: 278,000 FY 2017 Target: 278,000 | 287,516.00 | 278,000.00 | 278,000.00 |

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 2015 ACTUAL | FY 2016 ESTIMATED | FY 2017 PROJECTED |
|--|-------------------|----------------------|----------------------|
| 1 Average Cost per hour of training (Calculated by all expenses divided by student contact hours.) FY 2015 Target: \$23.12, (Training Hours actual at 287,516) Actual \$19.29 FY 2016 Target: \$23.12 (Training Hours estimated at 278,000) FY 2017 Target: \$21.52 (Training Hours estimated at 278,000) | 19.29 | 21.16 | 21.52 |
| 2 Average Cost per Student (Calculated by all expenses divided by number of students trained) FY 2015 Target: \$409.53 (Actual Students Trained 14,614) Actual \$379.43 which is \$30.10 less per student. FY 2016 Target: \$420.24 (Target Students Trained 14,000) FY 2017 Target: \$421.28 (Target Students Trained 14,200) | 379.43 | 420.24 | 421.28 |

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

Name of Agency

PROGRAM NAME

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 2015 ACTUAL | FY 2016 ESTIMATED | FY 2017 PROJECTED |
|---|-------------------|----------------------|----------------------|
| 1 Courses Delivered- Meet the expected output ratio of deliveries by: FY 2015 Target 775/736: Actual 795, exceeded target by 8.% FY 2016 Target 95% FY 2017 Target 96% | 108.00 | 95.00 | 96.00 |
| 2 Students Trained- Meet the output ratio of students trained at: FY 2015 Target exceeded FY 2016 Target 95% FY 2017 Target 96% | 108.70 | 95.00 | 96.00 |
| 3 Student Contract Hours-Meet the expected output ratio of student contact hours by: FY 2015 Actual 287516, Target Exceeded FY 2016 Target 96% FY 2017 Target 96% | 120.70 | 96.00 | 96.00 |
| 4 Student Pass Ratio: Students complete all aspects of course. FY 2015 92% FY 2016 Target 89% FY 2017 Target 90% | 92.00 | 89.00 | 90.00 |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

State Fire Academy (502-00)

| | Fiscal Year 2016 Funding | | | FY 2016 GF PERCENT REDUCED |
|--|--------------------------|----------------|------------------------|----------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |

| Program Name: (1) TRAINING | | | | |
|----------------------------|------------------|--|------------------|--|
| General | | | | |
| State Support Special | | | | |
| Federal | | | | |
| Other Special | 5,883,451 | | 5,883,451 | |
| TOTAL | 5,883,451 | | 5,883,451 | |

Narrative Explanation:

| Program Name: (99) Summary of All Programs | | | | |
|--|------------------|--|------------------|--|
| General | | | | |
| State Support Special | | | | |
| Federal | | | | |
| Other Special | 5,883,451 | | 5,883,451 | |
| TOTAL | 5,883,451 | | 5,883,451 | |

STATE FIRE ACADEMY ADVISORY BOARD MEMBERS

State Fire Academy (502-00)

Name of Agency

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

Per Diem of \$40 per meeting for three (3) eligible members. Other board members are state employees and attend during working hours, therefore not eligible for per diem.

B. Estimated number of meetings FY 2016:

3-4

| C. Names of Members | City, Town, Residence | Appointed By | Date of Appointment | Length of Term |
|----------------------------|------------------------------|---|----------------------------|-----------------------|
| 1. Eddie Dixon | Marshall County MS | Mississippi Association of Supervisors | 7- 1- 2015 | One Year |
| 2. Jimmy Cockroft | Kosciusko, MS | Mississippi Municipal League | 7- 1- 2015 | One Year |
| 3. Joe Shumaker | Morton, MS | State Rating Bureau | 1- 1- 2007 | Ongoing Appointment |
| 4. John Pope | Collins, MS | Mississippi FireFighters' Association | 6- 1- 2013 | Two Years |
| 5. Ricky Davis | Jackson MS | State Fire Marshal/Insurance Commissioner | 7- 1- 2006 | Ongoing Appointment |
| 6. Terry Tucker | Okolona, MS | Mississippi Fire Chiefs' Association | 6- 1- 2013 | Two Years |

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

45-11-8

*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, 2015 | (2) Estimated Expenses FY Ending June 30, 2016 | (3) Requested for FY Ending June 30, 2017 |
|---|--|---|--|
| A. Tuition, Rewards & Awards (61050xxx-61080xxx) | | | |
| 61050000 Tuition Expenses | 425 | 4,000 | 4,000 |
| 61060000 Employee Training | 3,420 | 14,000 | 14,000 |
| 61070000 Travel Related Registration | | 1,000 | 1,000 |
| Total | 3,845 | 19,000 | 19,000 |
| B. Transportation & Utilities (61100xxx-61200xxx) | | | |
| 61100000 Transportation of Goods | 4,853 | 9,000 | 9,000 |
| 61110000 Postal Services | 7,000 | 12,000 | 12,000 |
| 61200000 Utilities | 113,313 | 132,000 | 132,000 |
| Total | 125,166 | 153,000 | 153,000 |
| C. Public Information (61300xxx-61310xxx) | | | |
| 61300000 Advertising & Public Relations | 66 | 200 | 200 |
| Total | 66 | 200 | 200 |
| D. Rents (61400xxx-61490xxx) | | | |
| 61420000 Equipment Rental | 18,103 | 25,000 | 25,000 |
| 61450000 Conference Rooms, Exhibits and Display Rentals | 1,070 | 1,500 | 1,500 |
| Total | 19,173 | 26,500 | 26,500 |
| E. Repairs & Service (61500xxx) | | | |
| 61500000 Repair & Maintenance Services | 22,754 | 63,353 | 63,353 |
| Total | 22,754 | 63,353 | 63,353 |
| F. Fees, Professional & Other Services (61600xxx-61690xxx) | | | |
| 61600000 Inter-Agency Fees | 27,664 | 38,965 | 38,965 |
| 61610000 Contract Worker Payroll-EFT | 116,376 | 60,000 | 60,000 |
| 61625000 Contract Worker Payroll Matching Amounts-EFT | 11,189 | 5,373 | 5,373 |
| 61626000 Contract Worker PR Refunds of Deductions-SPAHRs | 57 | | |
| 61629000 Contract Worker Workers Comp Insurance | 1,452 | 1,500 | 1,500 |
| 61652000 Construction Contractor Services | 29,689 | | |
| 61655000 Architecture And Preplanning Services | 5,551 | | |
| 61670000 Legal and Related Services | 98 | 98 | 98 |
| 61680000 Medical Services | 42 | | |
| 61690000 Fees and Services | 90,597 | 64,250 | 64,250 |
| Total | 282,715 | 170,186 | 170,186 |

**SCHEDULE B
CONTRACTUAL SERVICES**

State Fire Academy (502-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2015 | (2) Estimated Expenses FY Ending June 30, 2016 | (3) Requested for FY Ending June 30, 2017 |
|-----------------------------|--|---|--|
|-----------------------------|--|---|--|

| G. Other Contractual Services (61700xxx-61790xxx, 61900xxx) | | | |
|--|---------------|---------------|---------------|
| 61700000 Insurance Fees and Services | 5,224 | 6,200 | 6,200 |
| 61710000 Membership Dues | 6,744 | 9,000 | 9,000 |
| 61715000 Trade and Technical Subscriptions | 1,964 | 2,500 | 2,500 |
| 61730000 Laundry, Dry Cleaning and Towel Service | 5,378 | 6,750 | 6,750 |
| 61735000 Salvage, Demolition and Removal Services | 600 | 2,000 | 2,000 |
| 61900000 Procurement Card-Contractual Purchases | 4,581 | 47,000 | 47,000 |
| Total | 24,491 | 73,450 | 73,450 |

| H. Information Technology (61800xxx-61890xxx) | | | |
|---|---------------|---------------|---------------|
| 61818000 Cellular Usage Time-Outside Vendor | 734 | 750 | 750 |
| 61821000 Wireless Data Transmission-Not Cell-Outside Vendor | 454 | 425 | 425 |
| 61830000 IT Professional Fees-Outside Vendor | 4,608 | | |
| 61833000 IS Training / Education Outside Vendor | | 7,908 | 7,908 |
| 61839000 Software Acq, Installation & Maint. Outside Vendor | 3,289 | 19,331 | 19,331 |
| 61848000 Maintenance & Repair IT Equipment-Outside Vendor | 4,350 | 7,500 | 7,500 |
| 61850000 Payments to ITS | 31,395 | 32,000 | 32,000 |
| Total | 44,830 | 67,914 | 67,914 |

| | | | |
|--|----------------|----------------|----------------|
| Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i> | 523,040 | 573,603 | 573,603 |
|--|----------------|----------------|----------------|

| Funding Summary: | | | |
|-----------------------------|----------------|----------------|----------------|
| General Funds | | | |
| State Support Special Funds | | | |
| Federal Funds | 101,943 | | |
| Other Special Funds | 421,097 | 573,603 | 573,603 |
| Total Funds | 523,040 | 573,603 | 573,603 |

**SCHEDULE C
COMMODITIES**

State Fire Academy (502-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2015 | (2) Estimated Expenses FY Ending June 30, 2016 | (3) Requested for FY Ending June 30, 2017 |
|---|--|---|--|
| A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx) | | | |
| 62015000 Building & Construction Material & Supplies | 4,123 | 6,500 | 6,500 |
| Total | 4,123 | 6,500 | 6,500 |
| B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx) | | | |
| 62010000 Books, Periodicals, Maps | 290 | 1,000 | 1,000 |
| 62085000 Office Supplies and Materials | 8,647 | 11,530 | 11,530 |
| 62100000 Printing Supplies | 439 | 700 | 700 |
| 62400000 Furniture & Equipment | 142,233 | 180,550 | 180,550 |
| Total | 151,609 | 193,780 | 193,780 |
| C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx) | | | |
| 62050000 Fuel | 117,775 | 215,030 | 215,030 |
| 62072000 Shop Supplies | 213 | 1,000 | 1,000 |
| 62110000 Parts & Access.-Heating, Cooling | 6,379 | 10,000 | 10,000 |
| 62115000 Parts & Access.-Office, IT, Other | 17,070 | 20,000 | 20,000 |
| 62120000 Parts & Access.-Vehicles | 6,637 | 7,500 | 7,500 |
| 62130000 Tires & Tubes | 3,150 | 5,000 | 5,000 |
| Total | 151,224 | 258,530 | 258,530 |
| D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx) | | | |
| 62025000 Educational Supplies | 72,603 | 230,000 | 230,000 |
| 62070000 Lab, Medical Supplies | 288 | 500 | 500 |
| 62095000 Photographic Supplies | 92 | 150 | 150 |
| Total | 72,983 | 230,650 | 230,650 |
| E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx) | | | |
| 62040000 Food for Business Meetings | 201 | | |
| 62045000 Food for Persons | 112,390 | 125,000 | 125,000 |
| 62060000 Janitorial and Cleaning Supplies | 9,424 | 12,000 | 12,000 |
| 62065000 Kitchen, Cafeteria, Dining Supplies | 5,855 | 7,500 | 7,500 |
| 62075000 Lawn, Farm and Garden Supplies | 758 | 1,200 | 1,200 |
| 62078000 Other Miscellaneous Supplies | 12,748 | 15,000 | 15,000 |
| 62090000 Personal Hygiene and Grooming Supplies | 23 | | |
| 62135000 Uniforms and Apparel | 8,838 | 25,000 | 25,000 |
| 62405000 Vehicle Equipment | 349 | 1,000 | 1,000 |
| 62410000 Camera and Camera Equipment | 25 | 500 | 500 |
| 62415000 Computers and Computer Equipment | 1,850 | 2,500 | 2,500 |

**SCHEDULE C
COMMODITIES**

State Fire Academy (502-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2015 | (2) Estimated Expenses FY Ending June 30, 2016 | (3) Requested for FY Ending June 30, 2017 |
|--|--|---|--|
| 62900000 Procurement Card-Commodities | 27,410 | | |
| 62920000 Reimbursable Travel-Commodities | 55 | | |
| 62960000 Prior Year Expense - Commodities | | | |
| Total | 179,926 | 189,700 | 189,700 |
| Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i> | 559,865 | 879,160 | 879,160 |
| Funding Summary: | | | |
| General Funds | | | |
| State Support Special Funds | | | |
| Federal Funds | 114,151 | | |
| Other Special Funds | 445,714 | 879,160 | 879,160 |
| Total Funds | 559,865 | 879,160 | 879,160 |

**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, 2015 | (2) Estimated Expenses FY Ending June 30, 2016 | (3) Requested for FY Ending June 30, 2017 |
|-----------------------------|--|---|--|
|-----------------------------|--|---|--|

| | | | |
|--|--|--|--|
| Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i> | | | |
|--|--|--|--|

| | | | |
|--|--|--|--|
| Funding Summary: General Funds | | | |
| State Support Special Funds | | | |
| Federal Funds | | | |
| Other Special Funds | | | |
| Total Funds | | | |

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

State Fire Academy (502-00)

Name of Agency

| EQUIPMENT BY ITEM | Act. FY Ending June 30, 2015 | | Est. FY Ending June 30, 2016 | | Req. FY Ending June 30, 2017 | |
|-------------------|------------------------------|------------|------------------------------|------------|------------------------------|------------|
| | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Total Cost |

| B. Road Machinery, Farm & Other Equipment (63300100) | | | | | | |
|---|---|---------------|--|--|---|--------------|
| ExMark Mower | 1 | 8,854 | | | | |
| John Deere Gators | 2 | 12,756 | | | | |
| Lawn Maintenance Equipment (R) | | | | | 1 | 5,000 |
| Total | | 21,610 | | | | 5,000 |

| D. IS Equipment (DP & Telecommunications) (63200100) | | | | | | |
|---|---|---------------|----|---------------|----|---------------|
| Laptop (R) | 1 | 1,056 | 3 | 3,000 | 1 | 1,000 |
| Server/LAN (R) | 1 | 4,860 | | 1,000 | 1 | 1,000 |
| Ipad Minis | 6 | 1,800 | | | | |
| Ethernet Switch | 1 | 1,985 | | | | |
| PC's (R) | 2 | 1,950 | 4 | 3,000 | 2 | 2,000 |
| Video Camera | 1 | 1,999 | | | | |
| Printers (R) | 1 | 400 | | | 4 | 5,000 |
| Server Monitor Set | 2 | 2,430 | | | | |
| AV Equipment (R) | | 2,151 | 1 | 6,000 | | |
| Two Way Radios (R) | | | 10 | 10,000 | 10 | 10,000 |
| Total | | 18,631 | | 23,000 | | 19,000 |

| F. Other Equipment (63200100) | | | | | | |
|---|----|---------|----|---------|----|---------|
| Rescue Boats | 2 | 15,000 | | | | |
| Self Contained Breathing Apparatus SCBA's (R) | 85 | 247,406 | 41 | 121,400 | 29 | 131,200 |
| SCBA Filling Station | 1 | 8,765 | | | | |
| Blitz Force Monitor Pack | 1 | 1,195 | | | | |
| Hemisphere Monitor Kits | 2 | 2,502 | | | | |
| Self Contained Refrigerator/ Freezer (R) | 1 | 10,265 | 1 | 14,000 | | |
| Rit Pak Assembly | 1 | 1,675 | | | | |
| Coin Operated Dryers-Dorm | 2 | 1,399 | | | | |
| A/C Units (Dorm and others) (R) | 1 | 1,401 | | | 2 | 3,000 |
| Torch Kit | 1 | 1,721 | | | | |
| Drone | 1 | 1,159 | | | | |
| Pump at Pump House | 1 | 21,018 | | | | |
| Hydro Power Unit | 1 | 6,310 | | | | |
| Portable Cutting System | 1 | 2,044 | | | | |
| Jaws of Life | 1 | 12,210 | | | | |

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

State Fire Academy (502-00)

Name of Agency

| EQUIPMENT BY ITEM | Act. FY Ending June 30, 2015 | | Est. FY Ending June 30, 2016 | | Req. FY Ending June 30, 2017 | |
|--|------------------------------|----------------|------------------------------|----------------|------------------------------|----------------|
| | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Total Cost |
| Trash Pump Hydro Unit | 1 | 1,840 | | | | |
| Bullex Fire Extinguisher Training Tool | 1 | 9,310 | | | | |
| Boat Motors (Rescue Boat) | 2 | 9,034 | | | | |
| Rescue Manikin | 1 | 1,292 | | | | |
| Rescue / Training Tools (R) | | | 1 | 12,500 | 1 | 15,000 |
| Dump Trailer (N) | | | 1 | 6,300 | | |
| CPAT Equipment (R) | | | 1 | 2,000 | 1 | 2,500 |
| A/C Freon Detection Tool (N) | | | 1 | 1,500 | | |
| Portable Air Compressor (R) | | | | | 1 | 3,000 |
| Proof Holding Cabinet (R) | | | | | 1 | 2,000 |
| Thermal Imaging Camera | 1 | 7,177 | | | 1 | |
| Total | | 362,723 | | 157,700 | | 156,700 |
| Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i> | | 402,964 | | 180,700 | | 180,700 |

| Funding Summary: | | | |
|-----------------------------|----------------|----------------|----------------|
| General Funds | | | |
| State Support Special Funds | | | |
| Federal Funds | 241,733 | | |
| Other Special Funds | 161,231 | 180,700 | 180,700 |
| Total Funds | 402,964 | 180,700 | 180,700 |

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

State Fire Academy (502-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | Vehicle Inventory June 30, 2015 | Act. FY Ending June 30, 2015 | | Est. FY Ending June 30, 2016 | | Req. FY Ending June 30, 2017 | |
|-----------------------------|---------------------------------|------------------------------|------------|------------------------------|------------|------------------------------|------------|
| | | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Total Cost |

| A. Passenger & Work Vehicles (63300100) | | | | | | | |
|--|-----------|--|--|----------|---------------|----------|---------------|
| 6330100 WORK VEHICLE | 23 | | | 1 | 29,000 | 1 | 29,000 |
| Total (A) | 23 | | | 1 | 29,000 | 1 | 29,000 |

| | | | | |
|--|--|--|---------------|---------------|
| GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i> | | | 29,000 | 29,000 |
|--|--|--|---------------|---------------|

| Funding Summary: | | | |
|-----------------------------|--|---------------|---------------|
| General Funds | | | |
| State Support Special Funds | | | |
| Federal Funds | | | |
| Other Special Funds | | 29,000 | 29,000 |
| Total Funds | | 29,000 | 29,000 |

SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES

State Fire Academy (502-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | Device Inventory June 30, 2015 | Act. FY Ending June 30, 2015 | | Est. FY Ending June 30, 2016 | | Req. FY Ending June 30, 2017 | |
|-----------------------------|--------------------------------|------------------------------|-------------|------------------------------|----------------|------------------------------|----------------|
| | | No. of Devices | Actual Cost | No. of Devices | Estimated Cost | No. of Devices | Requested Cost |

| A. Cellular Phones (63400100) | | | | | | | |
|--------------------------------------|----------|--|--|----------|------------|----------|------------|
| 63400100 Cellular Phone | 2 | | | 1 | 400 | 1 | 400 |
| Total | 2 | | | 1 | 400 | 1 | 400 |

| | | | | | | | |
|--|--|--|--|--|------------|--|------------|
| Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i> | | | | | 400 | | 400 |
|--|--|--|--|--|------------|--|------------|

| Funding Summary: | | | | | | | |
|-----------------------------|--|--|--|--|------------|--|------------|
| General Funds | | | | | | | |
| State Support Special Funds | | | | | | | |
| Federal Funds | | | | | | | |
| Other Special Funds | | | | | 400 | | 400 |
| Total Funds | | | | | 400 | | 400 |

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

State Fire Academy (502-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2015 | (2) Estimated Expenses FY Ending June 30, 2016 | (3) Requested for FY Ending June 30, 2017 |
|-----------------------------|--|---|--|
|-----------------------------|--|---|--|

| E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx) | | | |
|---|---------------|---------------|---------------|
| 67155000 Vehicle Inspection Stickers | 105 | | |
| 68515000 Transfers to Other Funds | 11,654 | 20,000 | 20,000 |
| 68750000 Merchandise Purchased for Resale | 60,367 | 65,000 | 65,000 |
| Total | 72,126 | 85,000 | 85,000 |
| Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i> | 72,126 | 85,000 | 85,000 |

| Funding Summary: | | | |
|-----------------------------|---------------|---------------|---------------|
| General Funds | | | |
| State Support Special Funds | | | |
| Federal Funds | | | |
| Other Special Funds | 72,126 | 85,000 | 85,000 |
| Total Funds | 72,126 | 85,000 | 85,000 |

NARRATIVE
2017 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.

OVERVIEW OF BUDGET REQUEST NEEDS:

The Academy is a 100% special fund agency funded by a tax on the premium on the fire 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.

During fiscal year 2015, the Academy was very cautious with all expenditures, ensuring there was a justified need for the expense. This is necessary when expenses for the agency for a fiscal year are, at times, exceeding the expected income. At some near time in the future, the Academy will need to seek additional funding mechanisms since the funding by statute has not changed in forty years.

The agency has one program, training. The State Fire Academy is committed and responsible for the training and education of personnel engaged in municipal, county and industrial fire protection. This student body consists of career, volunteer and industrial fire personnel. The Academy is committed to providing excellent service to its customers by providing training based on National Fire Protection Association (NFPA) standards as well as specialized courses not addressed by NFPA. The Academy has three training areas, which are 1) Certification Services 2) Extension Services and 3) Industrial and Special Services, which all focus on the Academy's only function, which is training. All other areas support the staff and students of these training areas.

The requested budget is a continuation of the program. The overall request for fiscal year 2017 represents a 1.68% increase which is for personal services.

PERSONAL SERVICES: Requesting \$4,180,368
Increase over FY 2016: \$98,780

1. A. Base Line \$4,081,268

The base line for the personal services category is based on the projections by the State Personnel Board \$4,030,826, plus the salary increases authorized for fiscal year 2016 in the agency appropriation bill of \$50,442 not yet implemented.

Reallocation \$13,808

Reallocate one IT position from Programmer Analysts II to a Senior Programmer Analyst

Position Reclassifications \$40,582

Career Ladder Series approved by the State Personnel Board

--Two (2) positions from Fire Academy Instructor to Instructor Sr.

--Five (5) positions from Fire Academy Instructor Sr to Instructor Advanced

--One (1) position from Fire Academy Maintenance Technician II to Technician III

--One (1) position from Administrative Assistant IV to Administrative Assistant V

--Two (2) positions from Fire Academy Food Service Worker III to Fire Academy Food Service Worker IV

Educational Benchmarks \$44,390

Awards for Academy staff that have completed the Basic Supervisory program, the Certificate of Supervisory Management (CSM)

**NARRATIVE
2017 BUDGET REQUEST**

State Fire Academy (502-00)

Name of Agency

program, the Certified Public Managers (CPM) program, and the Administrative Support Certification (ASCP) program through the State Personnel Board. Twenty-seven (27) staff members will meet the objectives to be eligible for a total of twenty-seven (27) benchmark awards.

B. No proposed Vacancy Rate

C. Per Diem for Board Members \$320

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.

2. TRAVEL: Requesting \$54,000

No increase over FY 2016

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.

B. CONTRACTUAL: Requesting \$573,603

No Increase over FY 2016

Being a self contained facility, we budget for contractual cost to maintain the facility including utilities, rental of office equipment, IT fees and software, professional services (including security guard service), contract specialized instructors, as well as any building, vehicle, or training prop repairs/maintenance needed. The facility is located on one hundred and twelve acres with over twenty buildings to maintain.

With a facility that is approaching forty years old, it is hard to anticipate what can or will go wrong. Some of the requested authority may be utilized for these unknown situations that may occur.

C. COMMODITIES: Requesting \$879,160

No increase over FY 2016

Funds for commodities are used for fuel, office supplies, building and vehicle repair parts, small equipment purchases and student training material. The fuel we use for training students in the live fire environment is a major expense for the agency but is necessary to imitate a real live scenario they may encounter. Students must use our training aids that require periodic replacement or parts replacement for safety issues. Being a self contained facility, we budget for building repair and maintenance. Most of the funding is related to building, vehicle, training prop repair and upkeep or student training materials/equipment. Some of the requested authority may be utilized for these unknown situations that may occur.

D.1. CAPITAL OUTLAY-OTHER THAN EQUIPMENT: Requesting -0-

D.2. CAPITAL OUTLAY-EQUIPMENT: Requesting \$180,700

No Increase over FY 2016

Request for equipment items are mainly for training pieces of equipment for course instruction, such as self contained breathing apparatus (SCBA) which are replaced annually due to the extreme use they receive by staff and students; rescue tools; and CPAT equipment. Other items requested for FY 2017 include the replacement of the walk-in freezer, systematic replacement of IT and maintenance equipment, a proof holding cabinet for the kitchen, and a portable air compressor.

D.3. VEHICLES: Requesting \$29,000

No Increase over FY 2016

NARRATIVE
2017 BUDGET REQUEST

State Fire Academy (502-00)

Name of Agency

Purchase of a vehicle to replace an older vehicle (mileage/age). Vehicle will be a truck that will have the capacity to pull a trailer of equipment for training purposes.

D.4. WIRELESS COMMUNICATION DEVICES: Requesting \$400
No increase over FY 2016

Replacement of cellular device.

E. SUBSIDIES, LOANS & GRANTS: Requesting \$85,000
No increase over FY 2016

Funds are used to purchase memorabilia items and books for resale to our students and fire departments of the state, in addition to the area where interagency fees are transferred from (sewage fees for Department of Mental Health).

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2017**

REVISED: 8/21/2015 2:21:33 PM

State Fire Academy (502-00)

Name of Agency

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 2015 on Form Mbr-1, line 1.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|--------------------------------|--------------------|--|--------------------|-----------------------|
| Abercrombie, Josh | Pueblo CO | Tank Car Specialist Training | 1,046 | Special Funds |
| Ashby, Steven | Forsyth GA | Region IV Trade Show/Conference | 74 | Special Funds |
| Bell, J Reggie | Tuscaloosa AL | National Fire Training Directors Meeting | 342 | Special Funds |
| Ellis, Matt | Jupiter FL | LXR Software Workshop | 1,469 | Special Funds |
| Hinkle, Matt | Nashville TN | FDIC Conference | 311 | Special Funds |
| McCullar, Russell | Emmitsburg MD | National Fire Academy Training | 701 | Special Funds |
| Nix, Hayes | Austin TX | Helicopter Rescue Training | 609 | Special Funds |
| Ragan, Nic | Austin TX | Helicopter Rescue Training | 609 | Special Funds |
| Sandridge, Shannon | Hoover AL | IFSAC Conference | 544 | Special Funds |
| Sandridge, Shannon | San Diego CA | ProBoard Conference | 418 | Special Funds |
| Total Out of State Cost | | | \$ 6,123 | |

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, 2015 | (2) Estimated Expenses FY Ending June 30, 2016 | (3) Requested Expenses FY Ending June 30, 2017 | Fund Source |
|---|-----------------------|--|---|---|---------------|
| 61600000 Inter-Agency Fees | | | | | |
| DFA-MMRS Fees/MMRS Fees <i>Comp. Rate: Established by DFA</i> | N | 18,822 | 26,834 | 27,742 | Special Funds |
| Office of the State Auditor/Auditing Services <i>Comp. Rate: Per Hour-set by Auditor</i> | N | 181 | 3,500 | 2,592 | Special Funds |
| State Personnel Board/Processing Fees per PIN <i>Comp. Rate: \$137 per PIN, registration</i> | N | 8,661 | 8,631 | 8,631 | Special Funds |
| Total 61600000 Inter-Agency Fees | | 27,664 | 38,965 | 38,965 | |

61610000 Contract Worker Payroll-EFT

| | | | | | |
|---|---|--------|--------|--------|---------------|
| Adjunct Instructors for FY 2016/2017/Adjunct Instructor <i>Comp. Rate: \$17 per hr plus Travel</i> | N | | 60,000 | 60,000 | Special Funds |
| Bailey, Matt (sub grant pymts)/Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i> | N | 6,434 | | | Federal Funds |
| Bouler, Justin/Adjunct Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus Travel</i> | N | 744 | | | Special Funds |
| Brown, Finley (sub grant pymts)/Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i> | N | 514 | | | Federal Funds |
| Bush, Robert (sub grant pymts)/Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i> | N | 1,199 | | | Federal Funds |
| Bush, Robert/Adjunct Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus Travel</i> | N | 2,477 | | | Special Funds |
| Check, Austin/Adjunct Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus Travel</i> | N | 545 | | | Special Funds |
| Childs, Lawrence B/Adjunct Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus Travel</i> | N | 971 | | | Special Funds |
| Clark, Pierce (sub grant pymts)/Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i> | N | 1,598 | | | Federal Funds |
| Clark, Pierce/Adjunct Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus Travel</i> | N | 2,791 | | | Special Funds |
| Collins, Charles (sub grant pymts)/Specialized Instruction <i>Comp. Rate: \$25 per hr plus Travel</i> | Y | 26,403 | | | Federal Funds |
| Crowley, Michelle/Adjunct Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus Travel</i> | N | 85 | | | Special Funds |
| Cummings, Phillip/Adjunct Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus Travel</i> | N | 1,812 | | | Special Funds |
| Cunningham, Byran/Adjunct Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus Travel</i> | Y | 10,380 | | | Special Funds |
| Dubuisson, Scott (sub grant pymts)/Specialized Instruction <i>Comp. Rate: \$25 per hr plus Travel</i> | Y | 2,972 | | | Special Funds |
| Eaves, Dustin/Adjunct Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus Travel</i> | N | 256 | | | Special Funds |
| Garza, Juan (sub grant pymts)/Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i> | N | 1,138 | | | Federal Funds |

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, 2015 | (2) Estimated Expenses FY Ending June 30, 2016 | (3) Requested Expenses FY Ending June 30, 2017 | Fund Source |
|--|-----------------------|--|---|---|---------------|
| Garza, Juan/Adjunct Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus Travel</i> | N | 2,282 | | | Special Funds |
| Gettinger, Michael (sub grant pymts)/Specialized Instruction <i>Comp. Rate: \$25 per hr plus Travel</i> | Y | 2,799 | | | Federal Funds |
| Golden, Kendall (sub-grant pymts)/Specialized Instruction <i>Comp. Rate: \$25 per hr plus Travel</i> | N | 1,284 | | | Federal Funds |
| Hogan, Shedrick/Adjunct Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus Travel</i> | N | 255 | | | Special Funds |
| Holbrook, Kenny/Adjunct Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus Travel</i> | N | 442 | | | Special Funds |
| Hutto, Robert/Adjunct Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus Travel</i> | N | 256 | | | Special Funds |
| Lariviere, Tom (sub grant pymts)/Specialized Instruction <i>Comp. Rate: \$25 per hr plus Travel</i> | Y | 1,459 | | | Federal Funds |
| Luttrell, Turner/Adjunct Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus Travel</i> | Y | 1,115 | | | Special Funds |
| Malone, Tommy/Adjunct Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus Travel</i> | N | 1,515 | | | Special Funds |
| Malone, W Sidney/Adjunct Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus Travel</i> | Y | 221 | | | Special Funds |
| McGavock, Mark/Adjunct Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus Travel</i> | N | 221 | | | Special Funds |
| Miller, Justin/Adjunct Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus Travel</i> | N | 623 | | | Special Funds |
| Mills, Jerry/Adjunct Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus Travel</i> | N | 2,076 | | | Special Funds |
| Nash, Craig (sub grant pymts)/Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i> | N | 4,842 | | | Federal Funds |
| Parker, Robert (sub grant pymts)/Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i> | Y | 20,824 | | | Federal Funds |
| Pope, John/Adjunct Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus Travel</i> | N | 1,902 | | | Special Funds |
| Reeves, Kevin/Adjunct Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus Travel</i> | N | 708 | | | Special Funds |
| Roy, Jeffrey/Adjunct Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus Travel</i> | N | 466 | | | Special Funds |
| Russell, John/Adjunct Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus Travel</i> | N | 867 | | | Special Funds |
| Rutherford, Michael/Adjunct Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus Travel</i> | N | 384 | | | Special Funds |
| Scott, Kerry/Adjunct Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus Travel</i> | N | 124 | | | Special Funds |
| Sheldon, Jason/Adjunct Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus Travel</i> | N | 304 | | | Special Funds |

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, 2015 | (2) Estimated Expenses FY Ending June 30, 2016 | (3) Requested Expenses FY Ending June 30, 2017 | Fund Source |
|---|-----------------------|--|---|---|---------------|
| Sims, Jeffrey/Adjunct Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus Travel</i> | N | 113 | | | Special Funds |
| Sprouse, Raleigh/Adjunct Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus Travel</i> | N | 677 | | | Special Funds |
| Stone, Adam/Adjunct Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus Travel</i> | N | 1,417 | | | Special Funds |
| Stuart, Timothy/Adjunct Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus Travel</i> | N | 595 | | | Special Funds |
| Traylor, Romeco/Adjunct Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus Travel</i> | N | 305 | | | Special Funds |
| Vanhorn , Karl/Adjunct Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus Travel</i> | N | 1,131 | | | Special Funds |
| Vanhorn, Karl (federal sub grant pymts)/Specialized Instruction <i>Comp. Rate: \$25 per hr plus Travel</i> | N | 1,280 | | | Federal Funds |
| Watts, Michael/Adjunct Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus Travel</i> | N | 1,604 | | | Special Funds |
| Webster, David/Adjunct Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus Travel</i> | N | 3,607 | | | Special Funds |
| Wilmoth, William C/Adjunct Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus Travel</i> | N | 359 | | | Special Funds |
| Total 61610000 Contract Worker Payroll-EFT | | 116,376 | 60,000 | 60,000 | |
| 61625000 Contract Worker Payroll Matching Amounts-EFT | | | | | |
| Matching Payroll Taxes/Matching Payroll Taxes <i>Comp. Rate: 7.65%</i> | N | 3,693 | 5,373 | 5,373 | Special Funds |
| Matching Payroll Taxes/Matching Payroll Taxes <i>Comp. Rate: 7.65%</i> | N | 7,496 | | | Federal Funds |
| Total 61625000 Contract Worker Payroll Matching Amounts-EFT | | 11,189 | 5,373 | 5,373 | |
| 61626000 Contract Worker PR Refunds of Deductions- SPAHRs | | | | | |
| Refund SPAHRs Deduction/Refund <i>Comp. Rate: Per Incident</i> | N | 57 | | | Special Funds |
| Total 61626000 Contract Worker PR Refunds of Deductions- SPAHRs | | 57 | | | |
| 61629000 Contract Worker Workers Comp Insurance | | | | | |
| DFA-Workers Comp/Workers Comp Coverage <i>Comp. Rate: 3.63%</i> | N | 1,452 | 1,500 | 1,500 | Special Funds |
| Total 61629000 Contract Worker Workers Comp Insurance | | 1,452 | 1,500 | 1,500 | |
| 61652000 Construction Contractor Services | | | | | |
| E H Glover Inc/Install High Temperature Tiles in Heat Building <i>Comp. Rate: Per Quote</i> | N | 20,189 | | | Special Funds |
| Neely Trucking/Clearing Fence Right-of-Way | | | | | |

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, 2015 | (2) Estimated Expenses FY Ending June 30, 2016 | (3) Requested Expenses FY Ending June 30, 2017 | Fund Source |
|--|-----------------------|--|---|---|---------------|
| <i>Comp. Rate: Per Quote</i> | N | 9,500 | | | Special Funds |
| Total 61652000 Construction Contractor Services | | 29,689 | | | |
| 61655000 Architecture And Preplanning Services Elliott, LeBoeuf & McElwain/Inspection of Burn Bldg <i>Comp. Rate: Per Inspection</i> | N | 5,551 | | | Special Funds |
| Total 61655000 Architecture And Preplanning Services | | 5,551 | | | |
| 61670000 Legal and Related Services Heiden Garland/Notary Fee <i>Comp. Rate: Per Renewal</i> | N | 98 | 98 | 98 | Special Funds |
| Total 61670000 Legal and Related Services | | 98 | 98 | 98 | |
| 61680000 Medical Services MEA Clinic/Drug Testing <i>Comp. Rate: \$42.00</i> | N | 42 | | | Special Funds |
| Total 61680000 Medical Services | | 42 | | | |
| 61690000 Fees and Services 4 Imprint Inc/Art Charges <i>Comp. Rate: Per Design</i> | N | 140 | | | Special Funds |
| Bardwell, Steven/NFA Course Instruction <i>Comp. Rate: Per Course Delivery</i> | Y | 1,000 | | | Federal Funds |
| Byrnes, Andrew J/NFA Course Instruction <i>Comp. Rate: Per Quote</i> | N | 7,000 | | | Federal Funds |
| Capital Security/Guard Service <i>Comp. Rate: \$10.97 per Hr.</i> | N | 30,283 | 35,000 | 35,000 | Special Funds |
| Cline, Kenneth/NFA Course Instruction <i>Comp. Rate: Per Quote</i> | N | 3,022 | | | Federal Funds |
| Company Unknown/Art Charges <i>Comp. Rate: Per Item</i> | N | | 250 | 250 | Special Funds |
| Company Unknown/Printing Charges <i>Comp. Rate: Per Item</i> | N | | 19,000 | 19,000 | Special Funds |
| Course Instruction/To Hire Outside Instructors <i>Comp. Rate: Per Quote</i> | N | | 10,000 | 10,000 | Special Funds |
| Interstate Printing/Printing 2015 Catalog <i>Comp. Rate: Per Quote</i> | N | 6,574 | | | Special Funds |
| Johnson, Kelvin Ray/NFA Course Instruction <i>Comp. Rate: Per Quote</i> | N | 1,750 | | | Federal Funds |
| M & M Promotions LLC/Art Design Fees <i>Comp. Rate: Per Quote</i> | N | 40 | | | Special Funds |
| Matthew, David/NFA Course Instruction | | | | | |

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, 2015 | (2) Estimated Expenses FY Ending June 30, 2016 | (3) Requested Expenses FY Ending June 30, 2017 | Fund Source |
|--|-----------------------|--|---|---|---------------|
| <i>Comp. Rate: Per Quote</i> | N | 7,000 | | | Federal Funds |
| Merchants Co-Hattiesburg/Fuel Surcharge | | | | | |
| <i>Comp. Rate: Per Delivery</i> | N | 5 | | | Special Funds |
| Misc Companies/Shipping Charges | | | | | |
| <i>Comp. Rate: Per Delivery</i> | N | 573 | | | Special Funds |
| MS Prison Industries/Printing Manuals, Forms | | | | | |
| <i>Comp. Rate: Per Quote</i> | N | 9,469 | | | Special Funds |
| National Board on Fire Service Accreditation | | | | | |
| <i>Comp. Rate: Per Visit-Travel Expenses Only</i> | N | 1,250 | | | Special Funds |
| Ogden, Jerry Clark/NFA Course Instruction | | | | | |
| <i>Comp. Rate: Per Delivery</i> | N | 3,133 | | | Federal Funds |
| Petzl America Inc/Shipping Charges | | | | | |
| <i>Comp. Rate: Based on Weight Shipped</i> | N | 464 | | | Federal Funds |
| Purvis, Johnny/Instruction-Violence in Workplace | | | | | |
| <i>Comp. Rate: Per Delivery</i> | Y | 700 | | | Special Funds |
| Reliable Fire Equipment/Fire Extinguisher Refilling Cartridges | | | | | |
| <i>Comp. Rate: \$12.90 each</i> | N | 3,612 | | | Special Funds |
| Republic Services Inc/Trash Pick Up Monthly | | | | | |
| <i>Comp. Rate: \$155 Per Month</i> | N | 1,705 | | | Special Funds |
| Safety First Consultants/NFA Course Instruction | | | | | |
| <i>Comp. Rate: Per Course Delivery</i> | N | 1,800 | | | Federal Funds |
| Signmark LLC/Screen Printing on Trailer | | | | | |
| <i>Comp. Rate: Quoted Price</i> | N | 1,072 | | | Special Funds |
| Staffers Inc/Temporary Clerical Help | | | | | |
| <i>Comp. Rate: \$10.68 hour</i> | N | 300 | | | Special Funds |
| State Personnel Board/Instruction-Fire Serv Mgmt Class | | | | | |
| <i>Comp. Rate: Per Delivery</i> | N | 1,720 | | | Special Funds |
| Stephens Printing LLC/Printing of Academy Certificates | | | | | |
| <i>Comp. Rate: Quote Per Quantity Ordered</i> | N | 6,195 | | | Special Funds |
| Wells, Ross/Labor to Replace Floor Tile-Admin Hall | | | | | |
| <i>Comp. Rate: Per Job</i> | N | 790 | | | Special Funds |
| Whitten Group/Instruction-Fire Serv Mgmt Class | | | | | |
| <i>Comp. Rate: Per Delivery</i> | N | 1,000 | | | Special Funds |
| Total 61690000 Fees and Services | | 90,597 | 64,250 | 64,250 | |
| GRAND TOTAL | | 282,715 | 170,186 | 170,186 | |

VEHICLE PURCHASE DETAILS

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State Fire Academy (502-00)

Name of Agency

| Year | Model | Person(s) Assigned To | Vehicle Purpose/Use | Replacement Or New? | FY2017 Req. Cost |
|------------------------------|-------------------|------------------------------|---|----------------------------|-------------------------|
| Work Vehicles | | | | | |
| 6330100 WORK VEHICLE | | | | | |
| 2017 | Truck, Heavy Duty | VEHICLE POOL | TRAINING STATE-WIDE: Vehicle will be used to pull equipment trailers around the state | R | 29,000 |
| TOTAL | | | | | 29,000 |
| TOTAL VEHICLE REQUEST | | | | | 29,000 |

**VEHICLE INVENTORY
AS OF JUNE 30, 2015**

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State Fire Academy (502-00)

Name of Agency

| Vehicle Type | Vehicle Description | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage on 6-30-2015 | Average Miles per Year | Replacement Proposed | |
|--------------|---------------------|------------|-----------------------|------------------------|---------------------------------|-------------|----------------------|------------------------|----------------------|--------|
| | | | | | | | | | FY2016 | FY2017 |
| W | Fire Truck | 1990 | Simon LT1 | Pool Vehicle Inv #20 | Training Students | S-12908 | 5,941 | 99 | | |
| W | Truck, 1 Ton | 1998 | Freightliner BobTruck | Pool Vehicle Inv #752 | Training/Travel | G-3736 | 23,053 | 25 | | |
| W | Fire Truck | 1978 | Mack Pumper | Pool Vehicle Inv #1113 | Training Students | S-2075 | 26,028 | 86 | | |
| W | Topkick,Boom | 1991 | GMC | Pool Vehicle Inv #1895 | Training/Travel | S-14341 | 24,799 | 47 | | |
| W | Fire Truck | 1995 | Freightliner | Pool Vehicle Inv #2023 | Training Students | S-16709 | 27,023 | 930 | | |
| P | Truck, 1 Ton | 2000 | GMC Sierra 3500 | Pool Vehicle Inv #2337 | Training/Travel | G-12891 | 74,111 | 203 | | |
| P | Pick-up | 2000 | Ford Ranger | Pool Vehicle Inv #2382 | Training/Travel | G-14681 | 63,141 | 1,085 | | |
| P | Pick-up | 2001 | Ford Ranger | Pool Vehicle Inv #2500 | Training/Travel | G-19014 | 103,452 | 214 | Y | |
| P | Pick-up | 2001 | Ford Ranger | Pool Vehicle Inv #2501 | Training/Travel | G-19015 | 103,998 | 368 | | Y |
| P | Bus | 1985 | Ford | Pool Vehicle Inv #2571 | Training-Student Transportation | Campus Only | 120,799 | 166 | | |
| P | Pick-up | 2003 | Dodge Ram 1500 | Pool Vehicle Inv #2680 | Training/Travel | G-23609 | 129,854 | 4,581 | | |
| W | Crash Truck | 1991 | Titan | Pool Vehicle Inv #2799 | Training/Travel | G-26930 | 3,807 | 43 | | |
| P | Pick-up | 2000 | Dodge 1500 Ram | Pool Vehicle Inv #2851 | Grounds/Transportation | G-28623 | 152,909 | 1,654 | | |
| P | Truck, 1 Ton | 2004 | Ford F350 | Pool Vehicle Inv #2896 | Training/Travel | G-29020 | 64,082 | 4,435 | | |
| P | Utility Truck | 2005 | Ford Excursion | Pool Vehicle Inv #3085 | Training/Travel | G-33287 | 51,017 | 3,110 | | |
| P | Pick-up | 2001 | Dodge 1500 Ram | Pool Vehicle Inv #3128 | Grounds/Transportation | G-36470 | 137,287 | 3,437 | | |
| P | Pick-up | 2006 | Ford F150 | Pool Vehicle Inv #3132 | Training/Travel | G-36025 | 94,600 | 1,437 | | |
| W | Fire Truck | 2009 | Pierce | Pool Vehicle Inv #4214 | Training Students | G-51086 | 12,167 | 2,157 | | |
| P | Pick-up | 2004 | GMC Sierra 3500 | Pool Vehicle Inv #4221 | Grounds/Transportation | G-52332 | 142,661 | 3,815 | | |
| P | Pick-up | 2006 | GMC Sierra 3500 | Pool Vehicle Inv #4268 | Grounds/Transportation | G-54730 | 137,629 | 2,505 | | |
| P | Pick-up | 2012 | Ford | Pool Vehicle Inv #4480 | Training/Travel | G-60960 | 13,629 | 5,748 | | |
| P | Passenger | 2014 | Chev Impala | Pool Vehicle Inv #4548 | Training/Travel | G-67036 | 12,995 | 12,645 | | |
| W | Pick-up | 2014 | Dodge Ram 1500 | Pool Vehicle Inv #4535 | Training/Travel | G-65074 | 25,462 | 16,767 | | |

Vehicle Type: (P)assenger/(W)ork

VEHICLE POOL MEMBER LIST
2017 BUDGET REQUEST

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State Fire Academy (502-00)

Name of Agency

ABERCROMBIE, JOSHUA L
AMMERMAN, PAUL B
ANDERSON, MICHEAL LARRY
ASHBY, STEVEN H
BELL, JONATHAN REGINALD
BLACK, KEITH LAUVON
BOLTON, ZEBEDEE
BROWN, GEORGIA ANN
BROWN, PATRICIA L
BURNS, DURFIE THOMAS
CAHOON, REBECCA L
CARR, CHRISTOPHER
CARRERA, CHRISTOPHER MATTHEW
COCKE, JAMES WILLIAM
COLLIER, MARCUS RAYMOND
COLLINS, DONNIE
CONEY, BESSIE
COWART, JOSEPH PAUL
CROSS, DANIEL HAROLD
ELLIS, MATTHEW DEMPSEY
EVANS, BRENDA JOYCE HOARD
FISHER, ROBERT NEIL
GADDIS, SHERRY R
GREEN, KENYA D.
HAMBLIN, W STEPHEN
HINKLE, ROBERT MATTHEW
INGLE, ROBERT
JOHNSON, BOBBIE
JOHNSON, DIANE M.
JOHNSON, GWENDOLYN B
KOZIOL, KRISTOPHER E
LADNER, PAMELA DIANNE
LEE, RICKY B
MARBURY, CURTISS LYNN
MASSEY, BEVERLY L
MCALISTER, SANDRA KAY
MCCULLAR, JAMES RUSSELL
MCDOWELL, SETH O
MOSS, MARK KENNETH
NIX, JOEL HAYES
PAGE, KELLY TRUITT
PARKS, CLARENCE V
PAYTON, CORNELIUS
PETERSON, GLADYS MITCHELL
PITTS, MICHAEL DAVID
PONDER, CHAD BURNETTE
POPE, KEVIN E
RAGAN, JOHN NICHOLAS
REYNOLDS, GREG G
ROBINSON, SHIRLEY R
SANDRIDGE, SHANNON LEE
SEARCY, WILLIAM LAMAR
SHOEMAKER, PAUL W
SHOTTS, BUDDY
SHOWS, JIMMY WAYNE
SMITH, JAMES LUCAS
STEPHENS, HERLON MAGNUS
STEVENSON, CINDY
TORREGANO, SHANNON ROE
TRIMBLE, WILLIAM
TURNER, KURT M
TYLER, MARIA LYNN
WORD, MICHAEL ANTHONY

**VEHICLE POOL MEMBER LIST
2017 BUDGET REQUEST**

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State Fire Academy (502-00)

Name of Agency

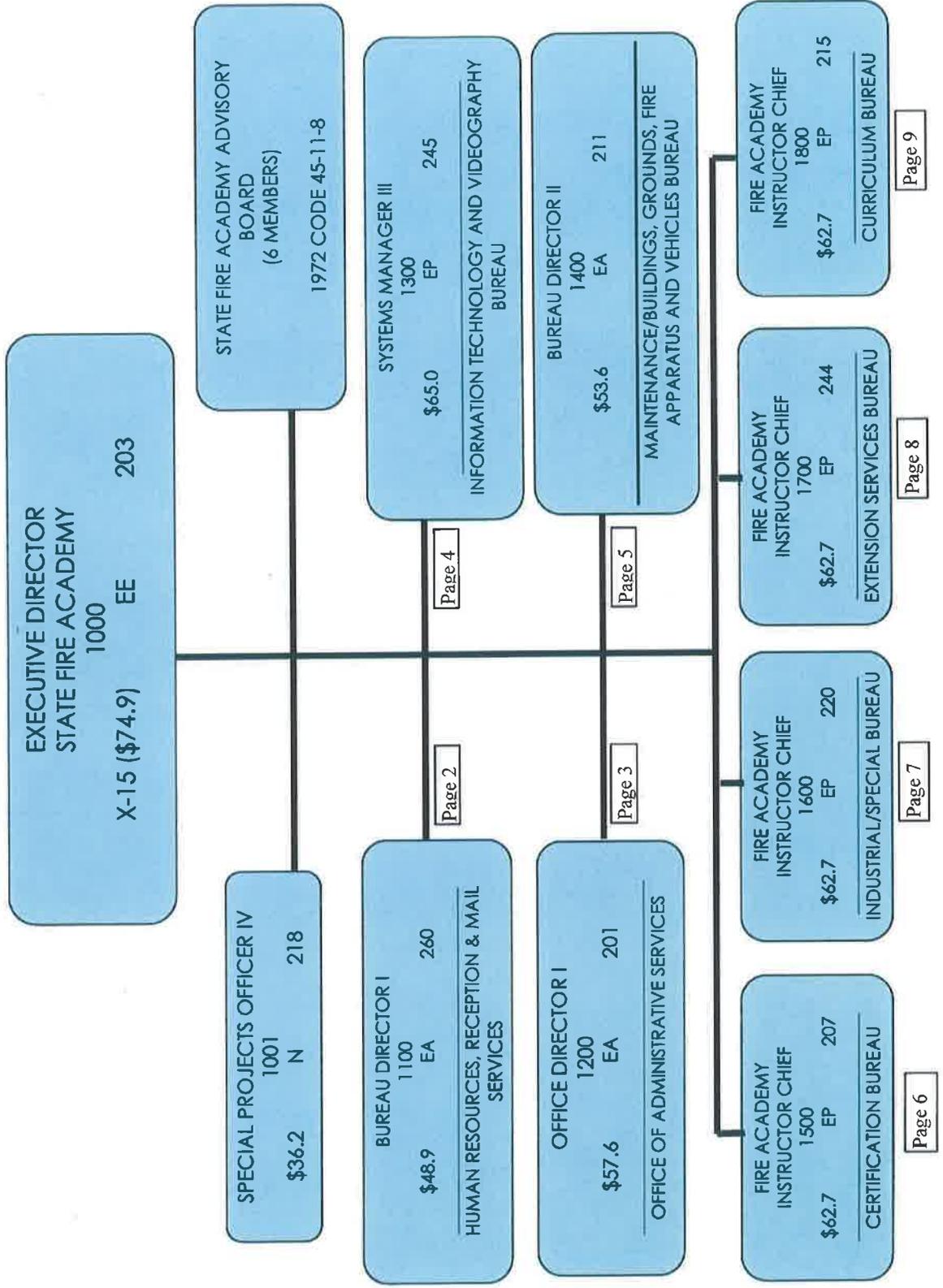
**PRIORITY OF DECISION UNITS
FISCAL YEAR 2017**

REVISED: 8/21/2015 2:21:36 PM

State Fire Academy (502-00)
Name of Agency

| Program | Decision Unit | Object | Amount |
|---------------------|-----------------------|---------------------|---------------|
| Priority # 1 | | | |
| | Program # 1: TRAINING | | |
| | Salary Increases | | |
| | | Salaries | 98,780 |
| | | Totals | <u>98,780</u> |
| | | Other Special Funds | 98,780 |

Jonathan R. Bell
 Jonathan R. Bell
 Executive Director



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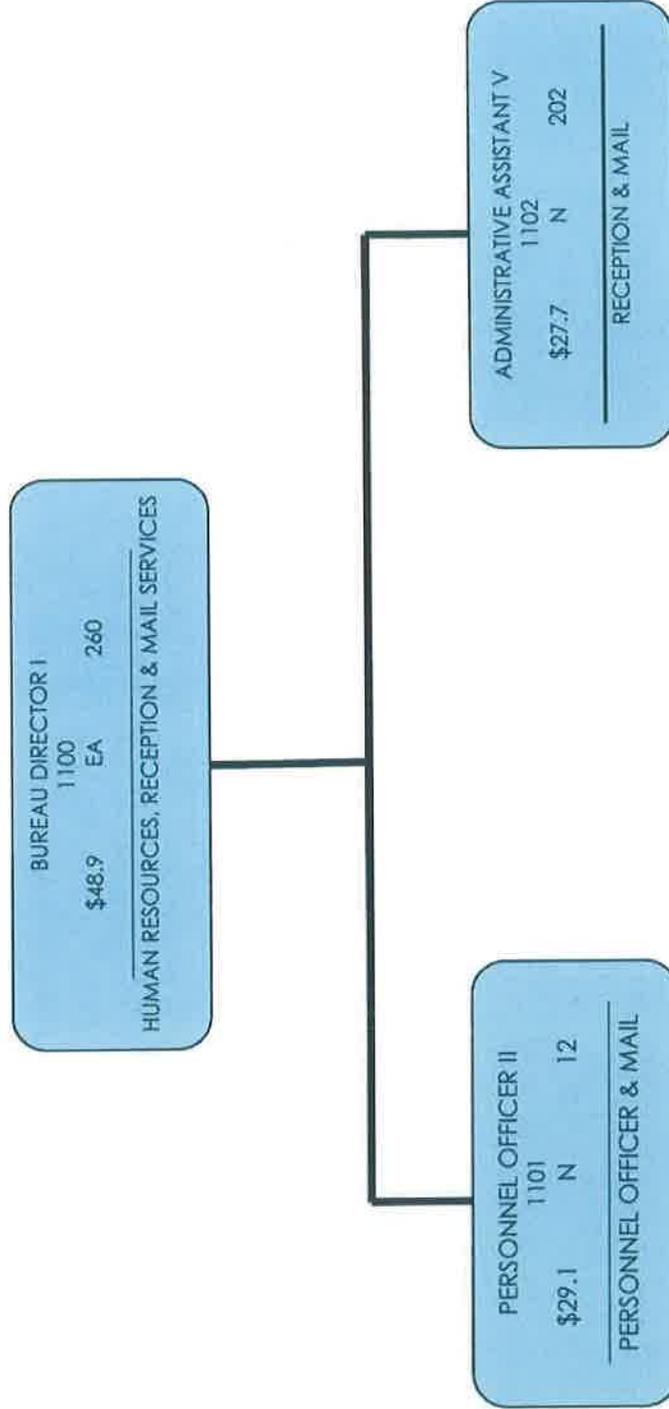
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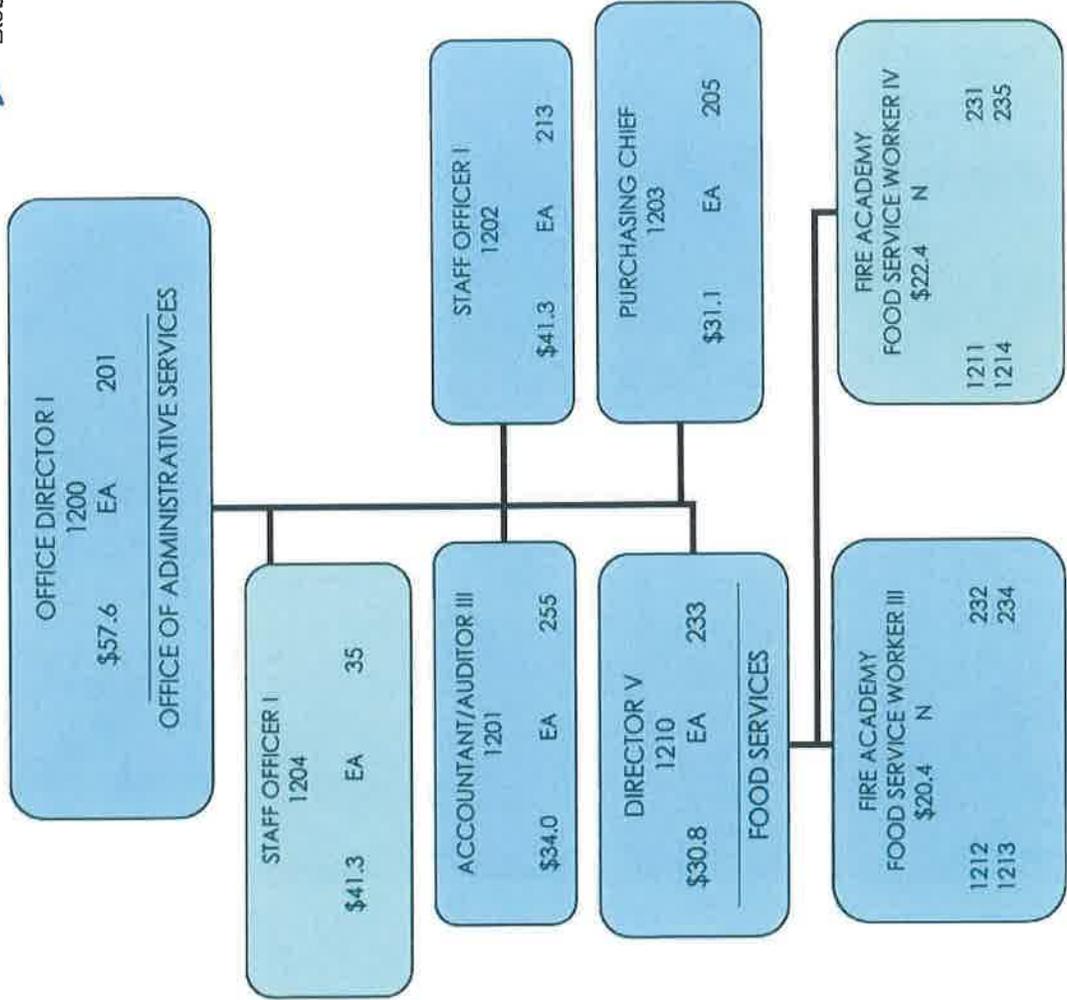
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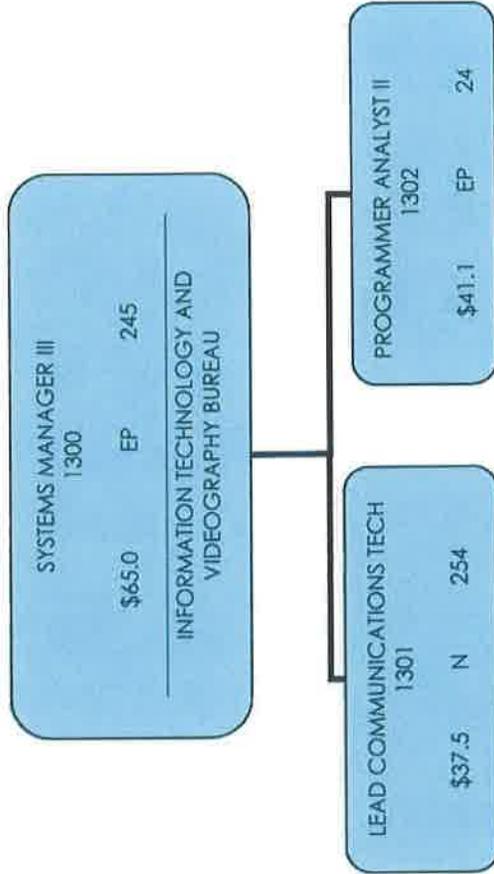

Jonathan R. Bell
Executive Director



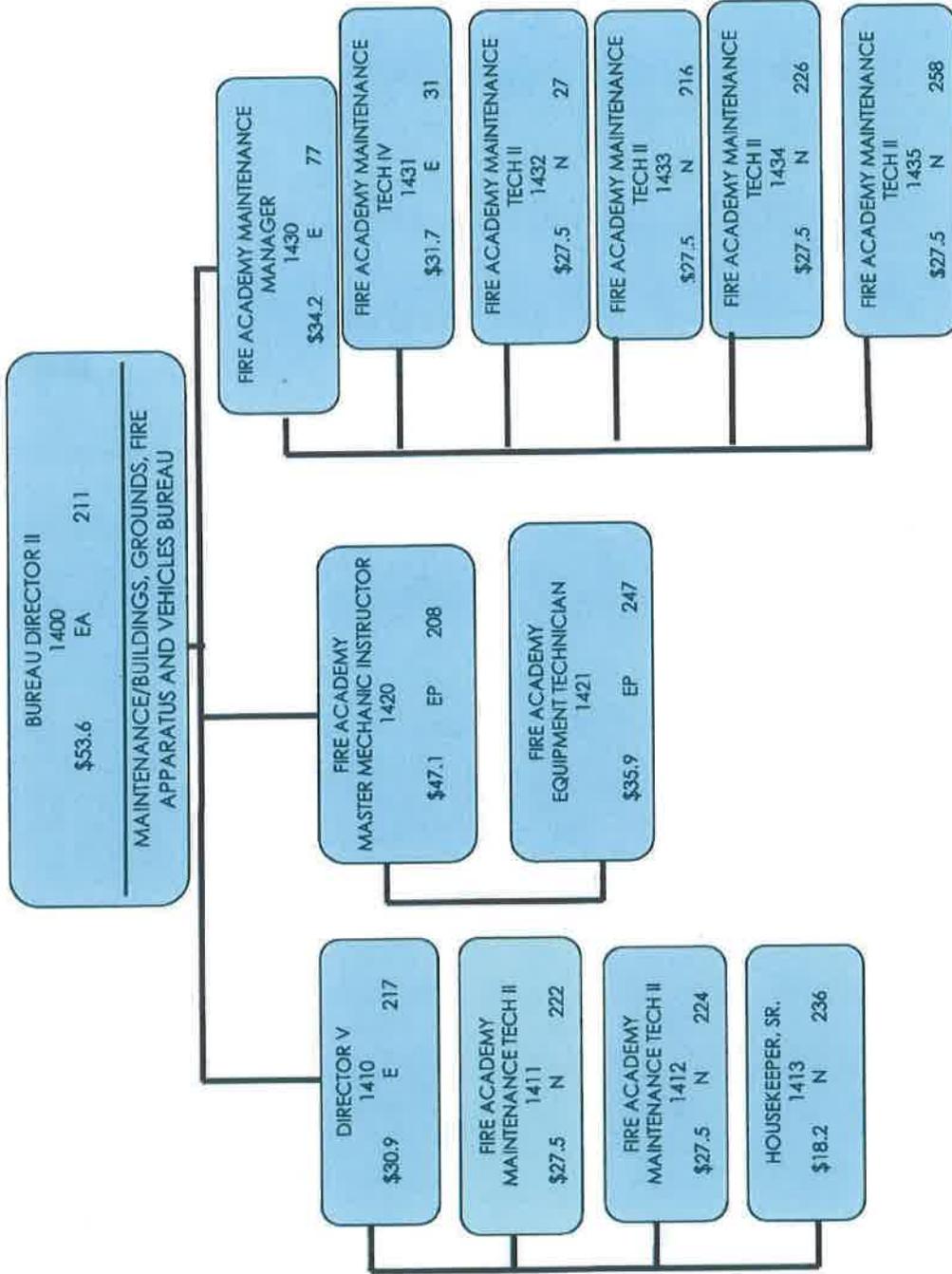
Jonathan R. Bell
 Jonathan R. Bell
 Executive Director



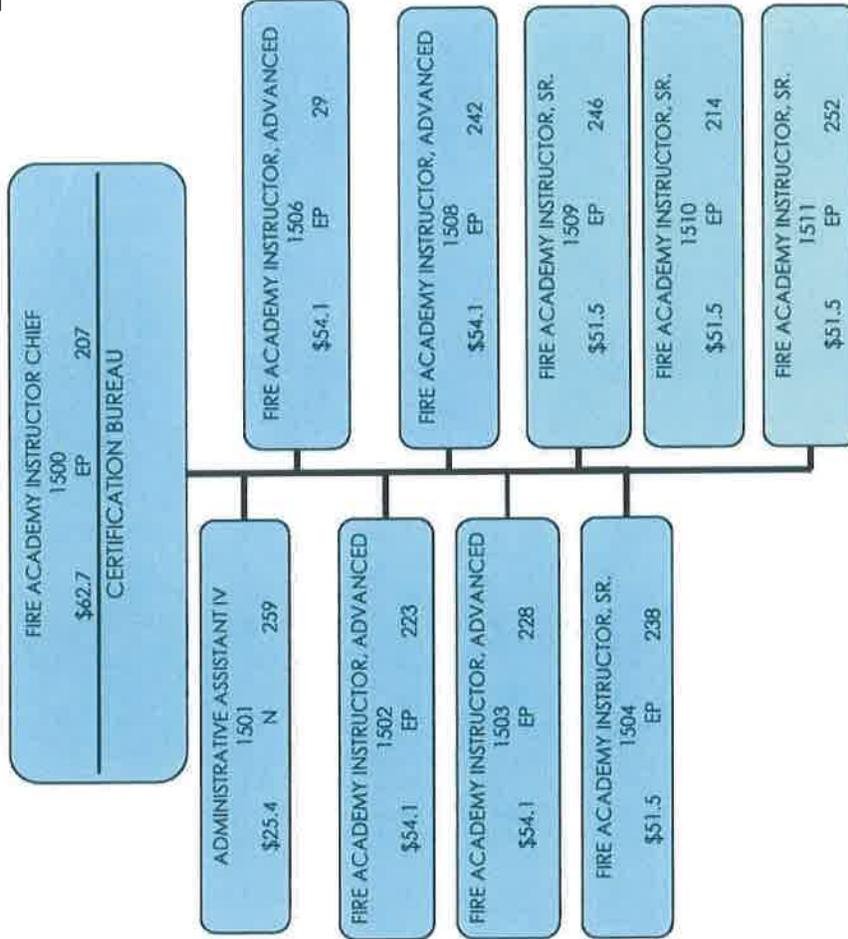
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Jonathan R. Bell
Executive Director



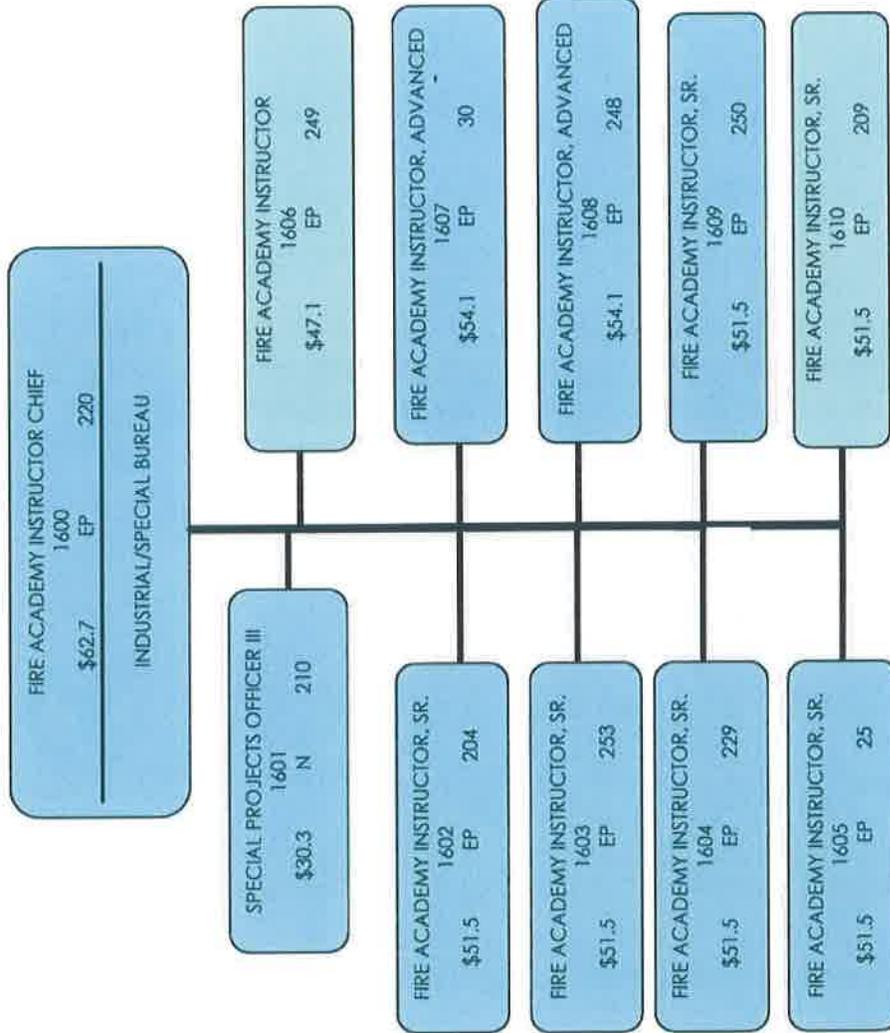
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 Jonathan R. Bell
 Executive Director



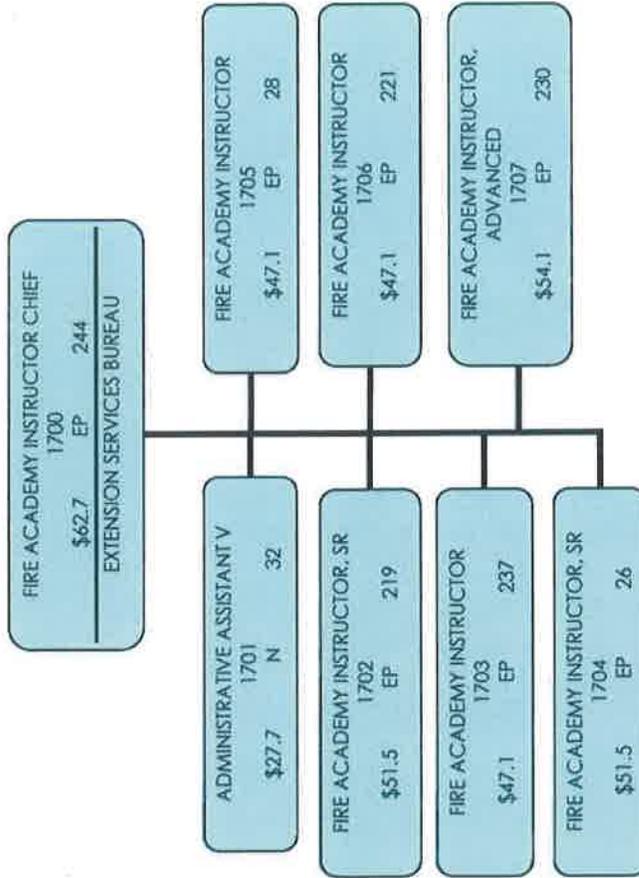
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Executive Director

