

Mississippi Emergency Management Agency P. O. Box 5644 Pearl MS 39208
AGENCY ADDRESS

Thomas M. "Mike" Womack
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	8,458,515	10,710,281	10,710,281		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	8,458,515	10,710,281	10,710,281		
2. Travel					
a. Travel & Subsistence (In-State)	218,105	171,127	171,127		
b. Travel & Subsistence (Out-of-State)	55,522	103,737	103,737		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	273,627	274,864	274,864		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	56,749	60,000	60,000		
b. Communications, Transportation & Utilities	141,868	180,057	209,639	29,582	16.42%
c. Public Information	2,764				
d. Rents	345,151	447,767	447,767		
e. Repairs & Service	159,170	168,019	168,019		
f. Fees, Professional & Other Services	725,350	8,360,149	8,376,245	16,096	0.19%
g. Other Contractual Services	21,542	24,500	24,500		
h. Data Processing	342,588	356,000	356,000		
i. Other	100				
Total Contractual Services	1,795,282	9,596,492	9,642,170	45,678	0.47%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	486	1,000	1,000		
b. Printing & Office Supplies & Materials	59,628	66,850	121,850	55,000	82.27%
c. Equipment, Repair Parts, Supplies & Accessories	95,594	100,690	152,691	52,001	51.64%
d. Professional & Scientific Supplies & Materials	3,214	3,000	4,000	1,000	33.33%
e. Other Supplies & Materials	239,197	93,388	303,388	210,000	224.86%
Total Commodities	398,119	264,928	582,929	318,001	120.03%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	37,313	23,000	23,000		
d. IS Equipment (Data Processing & Telecommunications)	113,627	118,450	118,450		
e. Equipment - Lease Purchase					
f. Other Equipment	118,200	96,450	96,450		
Total Equipment (Schedule D-2)	269,140	237,900	237,900		
3. Vehicles (Schedule D-3)	44,931				
4. Wireless Comm. Devices (Schedule D-4)	709	1,794	1,794		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	3,052,320	4,180,956	4,180,956		
TOTAL EXPENDITURES	14,292,643	25,267,215	25,630,894	363,679	1.43%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	61,758	2,611,119		(2,611,119)	(100.00%)
General Fund Appropriation (Enter General Fund Lapse Below)	5,836,969	5,780,499	6,144,178	363,679	6.29%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	10,763,988	16,584,597	19,195,716	2,611,119	15.74%
REP-Fixed Nuclear Power Station Funds	233,297	270,000	270,000		
Radioactive Waste Transportation Permits	7,750	21,000	21,000		
Less: Estimated Cash Available Next Fiscal Period	(2,611,119)				
TOTAL FUNDS (equals Total Expenditures above)	14,292,643	25,267,215	25,630,894	363,679	1.43%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	120	118	118		
b.) Full T-L	92	102	102		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	5.00				
b.) Full T-L	27.00				
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: Debbie Fyke / dfyke@mema.ms.gov

Phone Number: 933-6389

Submitted by: _____
Name

Title: _____

Date: October 5, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Emergency Management Agency

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	4,176,439	49.37%		4,532,457	42.31%		4,532,457	42.31%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	4,052,749	47.91%		5,927,824	55.34%		5,927,824	55.34%	
9. REP-Fixed Nuclear Power Station Funds	229,327	2.71%		250,000	2.33%		250,000	2.33%	
10. Radioactive Waste Transportation Permits									
11.									
12.									
Total Salaries	8,458,515		59.18%	10,710,281		42.38%	10,710,281		41.78%
1. General State Support Special (Specify)	93,070	34.01%		93,000	33.83%		93,000	33.83%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	177,883	65.00%		178,864	65.07%		178,864	65.07%	
9. REP-Fixed Nuclear Power Station Funds	2,674	0.97%		3,000	1.09%		3,000	1.09%	
10. Radioactive Waste Transportation Permits									
11.									
12.									
Total Travel	273,627		1.91%	274,864		1.08%	274,864		1.07%
1. General State Support Special (Specify)	1,019,549	56.79%		1,000,000	10.42%		1,045,678	10.84%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	742,774	41.37%		8,563,492	89.23%		8,563,492	88.81%	
9. REP-Fixed Nuclear Power Station Funds	32,939	1.83%		33,000	0.34%		33,000	0.34%	
10. Radioactive Waste Transportation Permits	20	0.00%							
11.									
12.									
Total Contractual	1,795,282		12.56%	9,596,492		37.98%	9,642,170		37.61%
1. General State Support Special (Specify)	258,564	64.94%		101,248	38.21%		419,249	71.92%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	128,601	32.30%		158,680	59.89%		158,680	27.22%	
9. REP-Fixed Nuclear Power Station Funds	10,954	2.75%		5,000	1.88%		5,000	0.85%	
10. Radioactive Waste Transportation Permits									
11.									
12.									
Total Commodities	398,119		2.78%	264,928		1.04%	582,929		2.27%

Name of Agency Mississippi Emergency Management Agency

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 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.									
8. Federal _____ Other Special (Specify) _____									
9. REP-Fixed Nuclear Power Station Funds									
10. Radioactive Waste Transportation Permits									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	212,759	79.05%		52,000	21.85%		52,000	21.85%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	29,490	10.95%		185,900	78.14%		185,900	78.14%	
9. REP-Fixed Nuclear Power Station Funds	26,891	9.99%							
10. Radioactive Waste Transportation Permits									
11.									
12.									
Total Equipment	269,140		1.88%	237,900		0.94%	237,900		0.92%
1. General _____ State Support Special (Specify) _____	44,931	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. REP-Fixed Nuclear Power Station Funds									
10. Radioactive Waste Transportation Permits									
11.									
12.									
Total Vehicles	44,931		0.31%						
1. General _____ State Support Special (Specify) _____	566	79.83%		1,794	100.00%		1,794	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	143	20.16%							
9. REP-Fixed Nuclear Power Station Funds									
10. Radioactive Waste Transportation Permits									
11.									
12.									
Total Wireless Comm. Devices	709		0.00%	1,794		0.00%	1,794		0.00%

Name of Agency Mississippi Emergency Management Agency

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	31,091	1.01%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	3,021,229	98.98%		4,180,956	100.00%		4,180,956	100.00%	
9. REP-Fixed Nuclear Power Station Funds									
10. Radioactive Waste Transportation Permits									
11.									
12.									
Total Subsidies, Loans & Grants	3,052,320		21.35%	4,180,956		16.54%	4,180,956		16.31%
1. General _____ State Support Special (Specify) _____	5,836,969	40.83%		5,780,499	22.87%		6,144,178	23.97%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	8,152,869	57.04%		19,195,716	75.97%		19,195,716	74.89%	
9. REP-Fixed Nuclear Power Station Funds	302,785	2.11%		291,000	1.15%		291,000	1.13%	
10. Radioactive Waste Transportation Permits	20	0.00%							
11.									
12.									
TOTAL	14,292,643		100.00%	25,267,215		100.00%	25,630,894		100.00%

SPECIAL FUNDS DETAIL

Mississippi Emergency Management Agency
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
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			
Section S TOTAL				

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
			FY 2010	FY 2011			
		Cash Balance-Unencumbered				2,611,119	
	3721	Emergency Management	50.00		3,812,337	4,045,611	4,045,611
	3722	Emergency Assistance Program				3,738,986	6,350,105
	37PA	Public Assistance (37PA)			3,594,861	4,000,000	4,000,000
	37HM	Hazard Mitigation (37HM)	25.00		2,723,700	4,000,000	4,000,000
	37RG	Reimbursable Grants (37RG)			633,090	800,000	800,000
Section A TOTAL					10,763,988	19,195,716	19,195,716

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	61,758		
REP-Fixed Nuclear Power Station Funds		233,297	270,000	270,000
Radioactive Waste Transportation		7,750	21,000	21,000
Section B TOTAL		302,805	291,000	291,000

Section S + A + B TOTAL		11,066,793	19,486,716	19,486,716
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Emergency Management Preparedness	3721				
Emergency Assistance Program Grants	372X				
REP Fixed Nuclear Power	3726				
Permits Radioactive Waste Trans.	3727				

* 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**

Mississippi Emergency Management Agency

Name of Agency

FEDERAL FUNDS

3721 - Federal Emergency Management Agency (FEMA) (50% Federal V 50% State) and U.S. Department of Transportation (80% Federal V 20% State) emergency preparedness funds: Restricted use directly related only to those specific programs provided for in the annual agreements and federal program guidance for comprehensive emergency management, disaster preparedness, and hazardous materials.

37PA - Public Assistance Funds: Directly related to Grantee, Subgrantee, and Management funds associated with public assistance grant management.

37HM - Hazard Mitigation Funds: Directly related to Grantee, Subgrantee, and Management funds associated with hazard mitigation grant management.

37RG - Reimbursable Grant Funds: Directly related to non-disaster grants on a reimbursable funding basis.

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

3726 - Entergy (Grand Gulf and River Bend) fixed nuclear power plant radiological emergency preparedness funds: Section 33-15-51, MS Code of 1972, annotated:

Restricted use to State and local disaster preparedness activities related to nuclear power generating plants, within a thirty (30) mile radius of power stations.

3727 - Radioactive Waste Transportation Permits: MS Code 1972, as amended, Title 45, Chapter 14, Section 51:

Restricted use directly related to training programs for public officials and emergency first responders to transportation accidents involving radioactive waste.

CONTINUATION AND EXPANDED REQUEST

Mississippi Emergency Management Agency
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,176,439		4,052,749	229,327	8,458,515
Travel	93,070		177,883	2,674	273,627
Contractual Services	1,019,549		742,774	32,959	1,795,282
Commodities	258,564		128,601	10,954	398,119
Other Than Equipment					
Equipment	212,759		29,490	26,891	269,140
Vehicles	44,931				44,931
Wireless Comm. Devs.	566		143		709
Subsidies, Loans & Grants	31,091		3,021,229		3,052,320
Total	5,836,969		8,152,869	302,805	14,292,643
No. of Positions (FTE)	85.00		115.00	12.00	212.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,532,457		5,927,824	250,000	10,710,281
Travel	93,000		178,864	3,000	274,864
Contractual Services	1,000,000		8,563,492	33,000	9,596,492
Commodities	101,248		158,680	5,000	264,928
Other Than Equipment					
Equipment	52,000		185,900		237,900
Vehicles					
Wireless Comm. Devs.	1,794				1,794
Subsidies, Loans & Grants			4,180,956		4,180,956
Total	5,780,499		19,195,716	291,000	25,267,215
No. of Positions (FTE)	85.00		123.00	12.00	220.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	45,678				45,678
Commodities	318,001				318,001
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	363,679				363,679
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Emergency Management Agency _____
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,532,457		5,927,824	250,000	10,710,281
Travel	93,000		178,864	3,000	274,864
Contractual Services	1,045,678		8,563,492	33,000	9,642,170
Commodities	419,249		158,680	5,000	582,929
Other Than Equipment					
Equipment	52,000		185,900		237,900
Vehicles					
Wireless Comm. Devs.	1,794				1,794
Subsidies, Loans & Grants			4,180,956		4,180,956
Total	6,144,178		19,195,716	291,000	25,630,894
No. of Positions (FTE)	85.00		123.00	12.00	220.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

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

Mississippi Emergency Management Agency _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	EMERGENCY MANAGEMENT PREPAREDNESS	6,144,178		19,195,716	291,000	25,630,894
	SUMMARY OF ALL PROGRAMS	6,144,178		19,195,716	291,000	25,630,894

CONTINUATION AND EXPANDED REQUEST

Mississippi Emergency Management Agency
AGENCY

Program No. 1 of 1 Programs

EMERGENCY MANAGEMENT PREPAREDNESS
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,176,439		4,052,749	229,327	8,458,515
Travel	93,070		177,883	2,674	273,627
Contractual Services	1,019,549		742,774	32,959	1,795,282
Commodities	258,564		128,601	10,954	398,119
Other Than Equipment					
Equipment	212,759		29,490	26,891	269,140
Vehicles	44,931				44,931
Wireless Comm. Devs.	566		143		709
Subsidies, Loans & Grants	31,091		3,021,229		3,052,320
Total	5,836,969		8,152,869	302,805	14,292,643
No. of Positions (FTE)	85.00		115.00	12.00	212.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,532,457		5,927,824	250,000	10,710,281
Travel	93,000		178,864	3,000	274,864
Contractual Services	1,000,000		8,563,492	33,000	9,596,492
Commodities	101,248		158,680	5,000	264,928
Other Than Equipment					
Equipment	52,000		185,900		237,900
Vehicles					
Wireless Comm. Devs.	1,794				1,794
Subsidies, Loans & Grants			4,180,956		4,180,956
Total	5,780,499		19,195,716	291,000	25,267,215
No. of Positions (FTE)	85.00		123.00	12.00	220.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	45,678				45,678
Commodities	318,001				318,001
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	363,679				363,679
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Emergency Management Agency
AGENCY

Program No. 1 of 1 Programs

EMERGENCY MANAGEMENT PREPAREDNESS
PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,532,457	5,927,824	250,000	10,710,281
Travel	93,000	178,864	3,000	274,864
Contractual Services	1,045,678	8,563,492	33,000	9,642,170
Commodities	419,249	158,680	5,000	582,929
Other Than Equipment				
Equipment	52,000	185,900		237,900
Vehicles				
Wireless Comm. Devs.	1,794			1,794
Subsidies, Loans & Grants		4,180,956		4,180,956
Total	6,144,178	19,195,716	291,000	25,630,894
No. of Positions (FTE)	85.00	123.00	12.00	220.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Mississippi Emergency Management Agency

1 - EMERGENCY MANAGEMENT PREPAREDNESS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
SALARIES	10,710,281				10,710,281			
GENERAL	4,532,457				4,532,457			
ST.SUP.SPECIAL								
FEDERAL	5,927,824				5,927,824			
OTHER	250,000				250,000			
TRAVEL	274,864				274,864			
GENERAL	93,000				93,000			
ST.SUP.SPECIAL								
FEDERAL	178,864				178,864			
OTHER	3,000				3,000			
CONTRACTUAL	9,596,492		45,678	45,678	9,642,170			
GENERAL	1,000,000		45,678	45,678	1,045,678			
ST.SUP.SPECIAL								
FEDERAL	8,563,492				8,563,492			
OTHER	33,000				33,000			
COMMODITIES	264,928		318,001	318,001	582,929			
GENERAL	101,248		318,001	318,001	419,249			
ST.SUP.SPECIAL								
FEDERAL	158,680				158,680			
OTHER	5,000				5,000			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	237,900				237,900			
GENERAL	52,000				52,000			
ST.SUP.SPECIAL								
FEDERAL	185,900				185,900			
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	1,794				1,794			
GENERAL	1,794				1,794			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	4,180,956				4,180,956			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	4,180,956				4,180,956			
OTHER								
TOTAL	25,267,215		363,679	363,679	25,630,894			

FUNDING:								
GENERAL FUNDS	5,780,499		363,679	363,679	6,144,178			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	19,195,716				19,195,716			
OTHER SP.FUNDS	291,000				291,000			
TOTAL	25,267,215		363,679	363,679	25,630,894			

POSITIONS:								
GENERAL FTE	85.00				85.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE	123.00				123.00			
OTHER SP FTE	12.00				12.00			
TOTAL FTE	220.00				220.00			

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)

Mississippi Emergency Management Agency

1 - EMERGENCY MANAGEMENT PREPAREDNESS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program supports all administrative and management aspects of the statewide emergency management system (both normal routing and emergency contingency). Functions include general administration; human resource management and fiscal management; purchasing; property management; data processing; provision of technical and financial assistance to local governments; operations and maintenance of the State Emergency Operations Center with its integral emergency communications (alert & warning) center; all-hazards approach to planning for disaster emergencies; professional/technical training for State and local emergency management personnel; management of state level emergencies; and personnel to manage and administer all currently open major disasters.

II. Program Objective:

The emergency management program provides the capability for State and local government leaders to maintain and control government resources and critical/lifeline essential services in disaster emergencies, prepare for disasters, ensure communications with the public in crisis, and deploy essential assets to meet critical public needs for the continuity of government functions and exercise civil preparedness planning, training and emergency operational activities necessary for an effective emergency management program as established by Law in Mississippi Code of 1972, Section 33-15-3, as amended. Federal, State and local government partnerships work together to achieve the goals of a comprehensive, integrated emergency management system for the survivability and recovery of the general public from disasters.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

In order for MEMA to continue fulfilling its mission of preserving lives and property through its various programs, the agency requests a restoration of general funds for fiscal 2011 to bring the agency back to their 2009 original appropriation amount. The budget increase is necessary for the agency to continue meeting national emergency management criteria and maintain satisfactory levels of operation.

Failure to fund the needs of the agency would adversely impact all of the programs of the agency as they are necessarily intertwined to better coordinate overall results. Funding shortfalls will result in the loss of support to local governments and the citizens of the state.

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

Mississippi Emergency Management Agency
 AGENCY NAME

1 - EMERGENCY MANAGEMENT PREPAREDNESS
 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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Incidents reported to MEMA	3,786.00	3,500.00	3,700.00
2 Physical response by MEMA staff	586.00	685.00	750.00
3 WebEOC training classes	20.00	22.00	22.00
4 Local disaster exercises	55.00	60.00	60.00
5 Statewide Disaster exercises	2.00	4.00	4.00
6 EM Funding to Local Governments	3,149,533.00	2,430,000.00	2,500,000.00
7 Local CEMP workshops	10.00	7.00	5.00
8 EM Training - number of personnel	2,827.00	3,251.00	3,739.00

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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Average cost per WebEOC class	533.00	639.00	766.80
2 State EOC Equipment maintenance costs	25,000.00	30,000.00	36,000.00
3 Average cost per local exercise	350.00	350.00	400.00
4 Average cost per statewide exercise	20,000.00	30,000.00	30,000.00
5 Average cost per CEMP workshop	10,080.00	7,889.00	4,025.00

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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Training rate for locals and state personnel (WebEOC)	70.00	90.00	95.00
2 Reduce cost to fleet through preventive maintenance (%)	5.00	10.00	12.00
3 Improve local exercise support (%)	55.00	60.00	60.00
4 Increase CEMP training compliance (%)	80.00	95.00	100.00
5 Number of citizens reached in awareness campaigns	1,763,708.00	1,750,000.00	1,800,000.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Emergency Management Agency

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) EMERGENCY MANAGEMENT PREPAREDNESS				
GENERAL	5,780,499	(173,415)	5,607,084	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	19,195,716		19,195,716	
OTHER SPECIAL	291,000		291,000	
TOTAL	25,267,215	(173,415)	25,093,800	

Narrative Explanation:

MEMA's Emergency Management Preparedness Program is tied directly to the federally sponsored Emergency Management Grant Program (EMPG) with contract negotiated performance measures, deliverable work products and task activities. Any reduction in General Funds would reduce MEMA's capability to perform the joint agreed upon scope of work for the amount of federal funds received and necessitate a revised scoped of work. State funding reductions would result in a parallel reduction of federal funds for failure to fulfill performance obligations.

SUMMARY OF ALL PROGRAMS

GENERAL	5,780,499	(173,415)	5,607,084	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	19,195,716		19,195,716	
OTHER SPECIAL	291,000		291,000	
TOTAL	25,267,215	(173,415)	25,093,800	

BOARD MEMBERS

Mississippi Emergency Management Agency

Agency

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

B. Estimated number of meetings FY2010

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Does Not Apply				

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Emergency Management Agency

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	75		
61020 Employee Training	56,289	60,000	60,000
61030 Travel related registration	385		
TOTAL (A)	56,749	60,000	60,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	1,233	1,500	1,500
611XX Transportation of Goods (61180-61190)	6,147	11,639	11,639
61210 Electricity	117,130	127,082	150,000
61220 Gas	16,648	38,559	45,000
61230 Water & Sewage	710	1,277	1,500
TOTAL (B)	141,868	180,057	209,639
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	2,764		
TOTAL (C)	2,764		
D. RENTS (61400-61499)			
61420 Rental of buildings & Floor space	2,868		
61430 Rental of Land	316		
61440 Rental of Office equip	56,303	60,096	60,096
61480 Exh displays & conf room rental	4,184	205	205
61490 Other Rental	281,480	387,466	387,466
TOTAL (D)	345,151	447,767	447,767
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	13,913	52,556	52,556
61520 Buildings	83,747	53,711	53,711
61530 Machinery & Field Equipment		110	110
61540 Passenger Vehicles	20,778	25,000	25,000
61550 Office Equipment & Furniture	1,803	1,000	1,000
61590 Miscellaneous Items of Equipment	38,929	35,642	35,642
TOTAL (E)	159,170	168,019	168,019
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS FEES DFA	15,467	15,467	15,467
61616 MMRS CHARGES DFA	26,251	26,720	26,720
61620 DEPT OF AUDIT FEES		25,000	25,000
61623 ACCTNG FEES-CPA	26,125	30,000	30,000
61622 ACCOUNTING FEES-GAAP PREP	11,236	10,000	10,000
61629 Medical Tech SPAHRS	35,771		
61631 LEGAL FEES TO AG'S OFFICE (61630-61636)	3,042	5,000	5,000
61650 STATE PERSONNEL BD FEES	7,420	7,420	7,420
61651 PERSNL SER CONT-OTHR FEES PSCRB	148,561	150,000	150,000
61653 PERS SER CONT TRAVEL ACCOUNTED	45,838	50,000	50,000
61658 PERSNL SER CONTRACT-OTHER FEES	151,642	160,000	160,000
61660 COURT REPORTERS	2,480	2,000	2,000
61661 NOTARY	306	400	400
61680 TEMPORARY EMPLOYMENT FEES	1,355		
61690 OTHERS FEES & SERVICES	249,856	7,878,142	7,894,238
TOTAL (F)	725,350	8,360,149	8,376,245

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Emergency Management Agency

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Insurance & Fidelity Bonds			
61710 Insurance & Fidelity Bonds	378	500	500
61720 Membership Dues	10,347	7,500	7,500
61721 Subscriptions-Trade & Tech Ser		400	400
61730 Ldry Dry Clean & Towel Serv	2,366	2,500	2,500
61740 Salvage Demolition & Removal	3,048	3,600	3,600
61800 Procurement Card/Contr Purchas	5,403	10,000	10,000
TOTAL (G)	21,542	24,500	24,500
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Prof Fees-Outside Vend	87,928	90,000	90,000
61905 IS Professional Fees - ITS	14,466	15,000	15,000
6191X IS Training/Education (61914-61915)	5,135	5,000	5,000
61917 Service Charges to State Data Center	52,169	55,000	55,000
61920 Internet Or Appl Service Prov			
61921 Software Acquisition and Installation	36,787	40,000	40,000
61922 Basic Telephone Monthly - Outside Vendor	1,113	1,000	1,000
61923 Basic Telephone Monthly - ITS	53,037	50,000	50,000
61925 Long Distance Charges - ITS	2,250	2,000	2,000
61928 Public Network Access Charges - Outside Vendor	7,153	8,000	8,000
6193X IS Related Rentals (61932-61938)	4,036	4,000	4,000
61939 Cellular Usage Time - Outside Vendor	43,387	45,000	45,000
61940 Wireless Data Transmission Charges	1,030	1,000	1,000
61941 Satellite Voice Transmission Services	13,400	15,000	15,000
61961 Maintenance/Repair of IS Equipment-Outside Vendor	3,140	3,000	3,000
61962 Maintenance/Repair of Telephone Systems- ITS	239		
61980 IS Software Maintenance - Outside Vendor	15,342	20,000	20,000
61927 Private Data Line--ITS	131		
61963 Mtc/Repair Comm Sys Outside vendor	1,845	2,000	2,000
TOTAL (H)	342,588	356,000	356,000
I. OTHER (61991-61999)			
61998 Prior Year Expense- Contractual	100		
TOTAL (I)	100		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,795,282	9,596,492	9,642,170
FUNDING SUMMARY:			
GENERAL FUNDS	1,019,549	1,000,000	1,045,678
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	742,774	8,563,492	8,563,492
OTHER SPECIAL FUNDS	32,959	33,000	33,000
TOTAL FUNDS	1,795,282	9,596,492	9,642,170

**SCHEDULE C
COMMODITIES**

Mississippi Emergency Management Agency
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62060 Paints Preser & Striping Mater	44		
62070 Signs and Sign Materials	427	1,000	1,000
62090 All Other Maint & Constr Mater	15		
Total (A)	486	1,000	1,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding Padding	16,270	20,000	25,000
62120 Duplication & Reproduction Supplies	6,066	2,500	12,500
62130 Office Supplies & Materials	19,705	31,000	51,000
62140 Paper Supplies	3,682	7,500	7,500
62150 Maps, Manuals, Library Books, Films	623	1,000	1,000
62160 Office Equipment (not capital outlay)	13,282	4,850	24,850
Total (B)	59,628	66,850	121,850
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	76,170	83,090	105,091
62211 Fuels Diesel	5,834	6,000	9,100
62240 Tire & Tubes - Auto	98	100	12,000
62241 Tire & Tubes - Truck	5,027	2,000	12,000
62251 Expend Repair & replace vehicle	79		
62253 Batteries	473	500	500
62260 Betterments/accessories vehicles	2,607	2,000	2,000
62271 Comm system repair parts	2,606	3,000	4,000
62290 Other Equipment Repair Parts	2,700	4,000	8,000
Total (C)	95,594	100,690	152,691
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	1,915	2,000	2,000
62340 Drug & Chem med & lab use	302		
62350 Classroom Instruct Materials	517		500
62390 Other Professional Scientific Supplies & Materials	480	1,000	1,500
Total (D)	3,214	3,000	4,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	7,500	8,988	9,988
62430 Small Tools	672		
62450 Janitor Supp & Cleaning Agents	9,771	8,000	9,000
62470 Food For Persons	129,978		130,000
62475 Food for Business Meetings	9,616	10,000	10,000
62510 Poisons	176		
62520 Decals, signs	1,260		
62530 Uniforms, wearing apparel	1,735		
62555 Info Syst Equip Repair Parts	38,158	20,000	43,000
62560 Eating Utensils & Cafe Supp			
62570 Drapes & Carpets			
62590 Other Supplies & Materials	15,175	15,000	30,000
62595 Other Equipment	3,278	4,900	34,900
62800 Procurement Card/Commodities	18,126	25,000	35,000
62994 Petty Cash Expense-Commodities	1,129	1,500	1,500

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Emergency Management Agency
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62998 Prior Year Commodities	2,623		
Total (E)	239,197	93,388	303,388
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	398,119	264,928	582,929
FUNDING SUMMARY:			
GENERAL FUNDS	258,564	101,248	419,249
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	128,601	158,680	158,680
OTHER SPECIAL FUNDS	10,954	5,000	5,000
TOTAL FUNDS	398,119	264,928	582,929

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Emergency Management Agency _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Additions and Betterments			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-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**

Mississippi Emergency Management Agency

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330- Office furniture		1,261	10	20,000	10	2,000	20,000
63380 - Canon EOS camera		810					
63380 - Broadcast Camera/equip		31,942					
63371 - Sony HDR-FX7 camcorder		3,300					
63370 - HDTV's			2	3,000	2	1,500	3,000
TOTAL (C)		37,313		23,000			23,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63433- Two way radios w/ rack	2	7,717					
63433- Motorola Mobile radios	16	53,768					
63421- HP Color Printer	1	399					
63433- Vertex handheld radios	5	1,454					
63421- HP Scanjet	1	226					
63421- Computer tablet	1	395					
63421- HP 5590 Scanjet	1	295					
63421- Dell Latitude	1	998					
63421- Laptop	1	309					
63421- Sony Laptop	1	1,275					
63421- printers	3	760					
63433 - Two way radio	3	189					
63421- Desktop computer	1	634					
63421- HP Color printer	1	595					
64321- Barracuda message archiver	1	5,280					
63421- HP LJ Printer	1	299					
63421- HP 2025 Printer	1	495					
63421- HP 2055 Printer	2	890					
63421- Dell 1530 Laptops	3	5,409					
63421- Dell D630 Laptops	12	13,830					
63421- Dell optiplex	2	2,566					
63421- Dell optiplex 960	1	1,013					
63421- Dell optiplex	1	450					
63421- Laptops	2	2,451					
63421- XPS Laptop Computers	3	4,902					
63421- XPS Laptop Computers	3	3,676					
63433 - Mobile radios		2,513					
63421- Computer	1	839					
63421- Router			1	3,600	3	3,600	10,800
63421- Desktop Computers			20	15,000	20	750	15,000
63421- Laptop Computers			20	22,000	20	1,100	22,000
63421- IBM Intel system			2	17,400	2	8,700	17,400
63421- Cisco switch			1	4,800	3	4,800	14,400
63421- Router			2	6,800	2	3,400	6,800
63421- HP Desk Jet Printer			2	900	3	450	1,350
63421- Network storage			2	2,200	2	1,100	2,200
63421- Tape backup					1	4,500	4,500
63421- LCD monitors			10	2,000	20	200	4,000

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

Mississippi Emergency Management Agency

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
63421- other computer equipment			5	23,750			
Radios			10	20,000	10	2,000	20,000
TOTAL (D)		113,627		118,450			118,450
F. OTHER EQUIPMENT							
63405- John Deere Gator	1	8,797					
63490- Electronic Message Board	1	5,600					
63490- Ice maker	1	1,514					
63490- Radiation portal monitor	1	10,095					
63490- HVAC Unit with heat strips	1	16,797					
63490- Filter Frequency microwave	1	1,250					
63490- Gooseneck trailer	1	9,190					
63490- Prism inflatable light		7,652					
63490- Light kit	1	1,635					
63490- 40DSwitchboard	1	4,353					
63490- Gym equipment	9	24,700					
63490- Solar stick power generator	2	11,700					
63490- Folding podium	1	1,249					
63490- BM 24 Portable audio	1	1,084					
63490- Emergency equip	1	12,584	10	96,450	10	9,645	96,450
TOTAL (F)		118,200		96,450			96,450
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		269,140		237,900			237,900
FUNDING SUMMARY:							
GENERAL FUNDS		212,759		52,000			52,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		29,490		185,900			185,900
OTHER SPECIAL FUNDS		26,891					
TOTAL FUNDS		269,140		237,900			237,900

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

Mississippi Emergency Management Agency

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	5						
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)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)		1	29,171				
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)	4						
63392 Sport Utility Vehicle (TK SU)	14	1	15,760				
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	1						
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	24	2	44,931				
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			44,931				
FUNDING SUMMARY:							
GENERAL FUNDS			44,931				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS			44,931				

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Emergency Management Agency
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Service Plan Devices	62	3		10		10	
Total (A)	62	3		10		10	
B. PAGERS (63434)							
63434 Pagers, Paging Equipment	33						
Total (B)	33						
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
Black Berry Device	74		709	6	1,794	15	1,794
Total (C)	74		709	6	1,794	15	1,794
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			709		1,794		1,794
FUNDING SUMMARY:							
GENERAL FUNDS			566		1,794		1,794
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			143				
OTHER SPECIAL FUNDS							
TOTAL FUNDS			709		1,794		1,794

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Emergency Management Agency

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64260 EM Funds	2,838,248	3,340,000	3,340,000
64390 Other Aid to Counties	274		
64470 EM Funds	11,879	150,000	150,000
TOTAL (A)	2,850,401	3,490,000	3,490,000
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64660 EM Funds		70,000	70,000
TOTAL (B)		70,000	70,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to NonGovernmental Institutions			
64890 Other Aid to Individuals			
64910 Payments for Lost or Stolen Property			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest On Other Indebtedness			
65070 Other Service Charges	3	956	956
TOTAL (D)	3	956	956
E. OTHER (66000-89999)			
78120 Vehicle Inspection Sticker	108	100	100
89100 Transfer of Federal Grant Funds to Subgrantee	170,740		
89150 Transfer to Other Funds	31,068	619,900	619,900
89900 Return Funds to Grantor			
TOTAL (E)	201,916	620,000	620,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	3,052,320	4,180,956	4,180,956
FUNDING SUMMARY:			
GENERAL FUNDS	31,091		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	3,021,229	4,180,956	4,180,956
OTHER SPECIAL FUNDS			
TOTAL FUNDS	3,052,320	4,180,956	4,180,956

**NARRATIVE
2011 BUDGET REQUEST**

Mississippi Emergency Management Agency
Name of Agency

AGENCY OVERVIEW

The Mississippi Emergency Management Act of 1995, Title 33, Chapter 15, tasks the Mississippi Emergency Management Agency with the responsibility of supporting emergency management statewide. Included in this responsibility is the requirement for the agency to develop, coordinate and support emergency management preparedness and response to cities, counties, tribal organizations and the citizens of the state.

As part of its emergency preparedness program, MEMA updates the State's Comprehensive Emergency Management Plan to comply with the national emergency management criteria. The agency is also responsible for assisting local jurisdictions in updating their emergency plans. Throughout the year, MEMA offers numerous training courses and helps develop and put on exercises statewide to better prepare emergency responders for any threats. The preparedness program at MEMA also monitors radioactive and other hazardous material shipments through the state, supports nuclear power plants and plans for catastrophic earthquake and hurricane disasters.

From a response perspective, MEMA functions as the state's 24-hour warning point for emergencies and disasters. The agency coordinates and oversees all State Emergency Operations Center activities and coordinates state response activities to support local emergencies and disasters. MEMA houses the State Emergency Operations Center where all responding state agencies convene during disasters for multi-agency coordination and response.

The agency has an extensive public outreach program through its external affairs public information officers. The agency public information officers (PIO) maintain a state PIO call-down list in case of a disaster and annually train all state PIOs to use Web EOC system for disaster response and to communicate with the media and public using a joint information system. The agency puts on creative public awareness campaigns throughout the year to teach the residents of Mississippi about hurricanes, tornadoes, flooding, winter weather and other disaster preparedness issues. The external affairs staff is on-call at all times and available to help local jurisdictions with public and media relations needs during disasters. Additionally, the public information officers travel to local emergency operations centers throughout the state to teach others how to step into the public information role during a disaster.

Another way MEMA supports local jurisdictions is by maintaining a state-local liaison system through its nine area coordinators dispersed in nine districts throughout the state. This system allows the agency to send a MEMA representative to any part of the state within two hours to assist with a disaster or emergency. Area coordinators are also available to assist local emergency management directors with questions about applying for grants and developing local emergency management programs.

MEMA administers the Emergency Performance Grant Program which helps fund many local emergency management offices throughout the state. The agency requests that the state's EMPG match for salaries be restored to fiscal 2009 levels in order for the program to continue responding to the emergency needs of communities adequately.

BUDGET OVERVIEW

In order for MEMA to continue fulfilling its mission of preserving lives and property through its various programs, the agency requests a restoration in general funds for fiscal 2011 to bring the agency back to its 2009 original appropriation amount. The budget increase is necessary for the agency to continue meeting national emergency management criteria and maintain satisfactory levels of operation.

Contractual:

NARRATIVE
2011 BUDGET REQUEST

Mississippi Emergency Management Agency
Name of Agency

The budgetary increase factors in the rise in fuel and utility costs the agency has experienced in the past year. Based on the current and projected increases in utilities, MEMA anticipates an additional \$29,585 will be needed. In addition, an increase of \$16,096 is requested in the professional services area to provide training to MEMA employees as well as emergency responders. Should this increase not be granted, training and exercises critical to the agency's preparedness program would have to be cut, thus adversely impacting the ability of state and local emergency responders and public information officers to meet the needs of their communities.

Commodities:

Staff and contractors are still required to travel to coastal areas as well as other parts of the state for training, site visits, exercises, conferences, recovery and response efforts. The amount of travel for agency personnel is expected to be at the same level as in fiscal 2009; however, due to rising fuel costs, we are requesting an increase in the fuel budget. Also, MEMA's vehicles are used to assist citizens with disaster response and preparedness and are used in the field every day. Area coordinators in the state's nine districts are expected to use an agency vehicle daily because they must visit the communities in their districts regularly in addition to emergency response. The agency projects an increase of \$52,001 for fuel.

Increases in the commodities budget are also requested because the agency must replace aging information technology equipment to function effectively. The agency has numerous personnel who are expected to be able to work from the field and communicate with the State Emergency Operations Center via computer. The technology used in the field must be compatible with technology and software used at the SEOC. State responders must also be equipped with adequate digital cameras and GIS devices to assist local emergency management personnel with damage assessments.

Other aspects of the commodities budget include the materials and supplies for the emergency preparedness courses and exercises held by MEMA throughout the year all over the state. The agency continues to offer education about the evolving field of emergency management, emergency planning and required certification for governmental employees and emergency responders. To comply with this critical training program, the agency's trainers have to have access to printers, copiers, audio and video equipment and other equipment necessary for teaching. MEMA is responsible for storing food and water for the citizens of the state in case of a disaster. MEMA must replace meals ready to eat and water as their expiration dates come due. The funds for this come out of the commodities budget. Also, MEMA stores equipment such as lights and generators to be used for critical public facilities in case of a disaster. As the population of the state increases, the needs for these commodities increase. This is reflected in the budget increase for fiscal 2011.

Failure to fund the needs of the agency would adversely impact all of the programs of the agency as they are necessarily intertwined to better coordinate overall results. Funding shortfalls will result in the loss of support to local governments and the citizens of the state. Each employee of the agency is assigned not only their primary day-to-day function, but also has a specific assignment during a disaster or emergency activation. The loss of any one position would hinder other functions of the agency and ultimately limit the ability of the agency to fulfill its statutory responsibilities.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Mississippi Emergency Management Agency

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 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
George O'Connor	Emmitsburg, MD	Training Course	439	37HM
Mike Womack	Portland, Or	NEMA Conf-non refundable airfare	440	2721
Mike Womack	Washington, DC	meeting	1,726	2721
Linda Davis	San Francisco, CA	Training class	435	2721
Angel Barial Trotter	Emmitsburg, MD	meeting	290	37RG
Greg Flynn	Portland, OR	NEMA conf-non refundable airfare	497	2721
Alynda Ponder	Norfolk, VA	REP Conference	275	37RG
Harrell Neal	Carlsbad, NM	Transuranic Waste Group meeting	495	37RG
Angela Barial Trotter	New Orleans, LA	Conference	269	37RG
Angela Barial Trotter	Emmitsburg, MD	Advanced Floodplain Mgmt training	141	37RG
Bob Boteler	Baltimore, MD	NETC BCAR training	99	37HM
Audrey Brand	Emmitsburg, MD	Training class	120	37RG
Audrey Brand	New Orleans, LA	Conference	647	37RG
Jeff Brewer	Emmitsburg, MD	E212 training	169	37HM
Kent Buckley	Raleigh, NC	Region IV Logistics conference	826	2721
Kent Buckley	Austin, TX	Plan for National Hurricane Conference	692	2721
Kent Buckley	Mobile, AL	FULF state Public Safety Conference	372	2721
Kent Buckley	Atlanta, GA	New Mandrid Workshop/FEMA	86	2721
Kent Buckley	Washington, DC	New Mandrid Workshop/FEMA	1,960	2721
Margaret Carter	Emmitsburg, MD	Attend Conference and Exercise	173	2721
Christopher Cavett	Las Vegas, NV	Attend Class	670	2721
Christopher Cavett	Las Vegas, NV	Attend Class	670	3721
Linda Davis	Seattle, WA	Attend Training Course	2,064	2721
Linda Davis	Austin, TX	Management Concepts Grants Update	671	2721
Melanie Dukes	Emmitsburg, MD	Training	154	37HM
David L Evans	Savannah, GA	Attend Meeting	892	37RG
David L Evans	Charleston, SC	Attend Meeting	999	37RG
Alex Finch	Emmitsburg, MD	Attend Class	115	37RG
Alex Finch	New Orleans, LA	Attend Conference	623	37RG
Gregory Flynn	Emmitsburg, MD	Advanced PIO Course	326	2721
Gregory Flynn	Alexandria, VA	Organize Visit W/H Congressional Del	1,165	2721
Al Goodman	New Orleans, LA	Attend Conference	115	37RG
Al Goodman	Boston, MA	National Flood Conference	1,248	37RG
Al Goodman	Orlando, FL	Attend ASFPM Annual Conference	838	37RG
Julius E Green	Norfolk, VA	National Rep Conference	1,254	3726
Julius E Green	New Orleans, LA	Serve Controller for Evaluated Exercise	148	3726
Allen Roark	Emmitsburg, MD	Hurricane Preparedness & Response	97	2721
Katherine Gunby	Emmitsburg, MD	Advance PIO Course	203	2721
Katherine Gunby	Denver, CO	FEMA/ State PIO Conference	618	2721
Jana Henderson	Nashville, TN	Attend Meeting	205	37HM
Jana Henderson	Emmitsburg, MD	Unified Assistance Program Course	228	37HM
Richard Johnston	Biloxi/Baton Rouge	FEMA 3291 PA Hurricane Gustav Support	737	372B
Carrie J Malloy	Emmitsburg, MD	Learn How To Develop A Course	215	3721
Carrie J Malloy	Emmitsburg, MD	Learn How To Develop A Course	194	2721
THomas W McAllister	Clanton, AL	EOC Dedication	185	2721
Frank McReynolds	Emmitsburg, MD	EMI Training	540	37HM

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Mississippi Emergency Management Agency

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 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Harrell B Neal	Savannah, GA	Attend Meeting	1,284	37RG
Harrell B Neal	Charleston SC	Attend Meeting	1,454	37RG
Harrell B Neal	Dallas, TX	Southern States Energy Board	906	37RG
Harrell B Neal	Chapel Hill, NC	Attend Meeting for the PA Regional	1,192	37RG
Tina Norman	Dallas, TX	Transcom Users Group Meeting	448	37RG
Billy Patrick	Nashville, TN	Attend Conference	247	37HM
Billy Patrick	New Orleans, LA	Attend ASFPM Floodproofing Conference	1,206	37HM
Billy Patrick	Atlanta, GA	Attend TTT Course	506	37HM
Susan Perkins	Dallas, TX	Review and Update State Issues	602	37RG
Alynda Ponder	Phoenix, AZ	Attend ASFPM Advisory Council Meeting	1,000	3726
Jana Henderson	Atlanta, GA	Discuss The Risk Of Earthquake	172	2721
Jeff Rent	Baltimore, MD	Attend PIO Class	141	2721
Jeff Rent	Austin, TX	Learn About Upcoming Hurricane Season	1,644	2721
Stacey Ricks	New Orleans, LA	Attend Conference	646	37RG
Allen Roark	Salt Lake City, UT	2009 National VOAD Conference	360	2721
Loretta Robinson	Atlanta, GA	Conference	522	2721
Robert Sanders	Emmitsburg, MD	Attend The Second Course of The Mas	700	2721
Jefferson Smith	Emmitsburg, MD	Attend The Second Course of The Mas	825	2721
Charles Stallings	McCormick, SC	CAP Conference	122	2721
Charles Stallings	McCormick, SC	CAP Conference	282	37RG
Patricia Stokes	Baltimore, MD	Attend PIO Class	221	2721
Patricia Stokes	Alexandria, VA	Organize Visit W/H Congressional Delegates	1,691	2721
Patricia Stokes	Denver, CO	FEMA-State PIO Conference	1,380	2721
Leonard Thompson	Emmitsburg, MD	Attend The Second Course Of The Mas	291	2721
Loretta Thorpe	Emmitsburg, MD	Attend The Second Course Of The Mas	805	2721
Edward Williams	Charlotte, NC	Attend Meeting	1,327	2721
Don Wilson	Raleigh, NC	Attend Conference	936	2721
Thomas Womack	Oklahoma City, OK	Attend Conference	659	2721
Thomas Womack	New Orleans-Gulfport	Conference in New Orleans	248	2721
Thomas Womack	Orlanda, FL	Speaking Engagement	449	2721
Thomas Womack	Washington, DC	Attend Meeting	2,650	2721
Thomas Womack	New Orleans, LA	State Kick Off Meeting	288	2721
Thomas Womack	Baltimore MD to Washington DC	Meeting	1,506	2721
Thomas Womack	Atlanta, GA	Directors Session	428	2721
Thomas Womack	Chicago, IL	Speak At National Building Museum	116	2721
Thomas Womack	Washington, DC	NLE Meeting In DC	1,963	2721
Thomas Womack	Lexington, KY	NEMA Meeting	872	2721
Carrie Malloy	Emmitsburg, MD	Learn How To Develop A Course	108	2721
Total Out of State Travel Cost			\$55,522	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Emergency Management Agency

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61615 SAAS FEES DFA					
STATE TREASURER 3130 * / SAAS FEES DFA <i>Comp. Rate: state agency assess</i>		7,399	7,500	7,500	2721
STATE TREASURER 3130 * / SAAS FEES DFA <i>Comp. Rate: state agency assess</i>		504			3726
STATE TREASURER 3130 * / SAAS FEES DFA <i>Comp. Rate: state agency assess</i>		3,366	3,500	3,500	37HM
STATE TREASURER 3130 * / SAAS FEES DFA <i>Comp. Rate: state agency assess</i>		4,198	4,467	4,467	37PA
TOTAL 61615 SAAS FEES DFA		15,467	15,467	15,467	
61616 MMRS CHARGES DFA					
STATE TREASURER 3125 * / MMRS CHARGES DFA <i>Comp. Rate: state agency assess</i>		23,262	24,000	24,000	2721
STATE TREASURER 3125 * / MMRS CHARGES DFA <i>Comp. Rate: state agency assess</i>		198			3726
STATE TREASURER 3125 * / MMRS CHARGES DFA <i>Comp. Rate: state agency assess</i>		20	20	20	3727
STATE TREASURER 3125 * / MMRS CHARGES DFA <i>Comp. Rate: state agency assess</i>		1,392	1,400	1,400	37HM
STATE TREASURER 3125 * / MMRS CHARGES DFA <i>Comp. Rate: state agency assess</i>		917	900	900	37PA
STATE TREASURER 3125 * / MMRS CHARGES DFA <i>Comp. Rate: state agency assess</i>		462	400	400	37RG
TOTAL 61616 MMRS CHARGES DFA		26,251	26,720	26,720	
61620 DEPT OF AUDIT FEES					
STATE TREASURER 3155 * / DEPT OF AUDIT FEES <i>Comp. Rate: state agency assess</i>			25,000	25,000	2721
TOTAL 61620 DEPT OF AUDIT FEES			25,000	25,000	
61623 ACCTNG FEES-CPA					
Nicholson & Company / Audit <i>Comp. Rate: \$114/hour</i>		10,344	12,000	12,000	2721
Nicholson & Company / Audit <i>Comp. Rate: \$114/hour</i>		15,781	18,000	18,000	37PA
TOTAL 61623 ACCTNG FEES-CPA		26,125	30,000	30,000	
61622 ACCOUNTING FEES-GAAP PREP					
TANN BROWN & RUSS CO LTD / ACCOUNTING FEES-GAAP PREP <i>Comp. Rate: \$95/hour</i>		11,236	10,000	10,000	2721
TOTAL 61622 ACCOUNTING FEES-GAAP PREP		11,236	10,000	10,000	
61629 Medical Tech SPAHRS					
D Mounger / contract wkr <i>Comp. Rate: \$30/hour</i>		35,771			2721
TOTAL 61629 Medical Tech SPAHRS		35,771			

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Emergency Management Agency

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61631 LEGAL FEES TO AG'S OFFICE (61630-61636)					
STATE TREASURER 3071 / LEGAL FEES TO AG'S OFFICE		3,042	5,000	5,000	2721
<i>Comp. Rate: \$55/hour</i>					
TOTAL 61631 LEGAL FEES TO AG'S OFFICE (61630-61636)		<u>3,042</u>	<u>5,000</u>	<u>5,000</u>	
61650 STATE PERSONNEL BD FEES					
STATE TREASURER 3614 * / STATE PERSONNEL BD FEES		7,420	7,420	7,420	2721
<i>Comp. Rate: \$140 per position</i>					
TOTAL 61650 STATE PERSONNEL BD FEES		<u>7,420</u>	<u>7,420</u>	<u>7,420</u>	
61651 PERSNL SER CONT-OTHR FEES PSCRB					
HORNE LLP / PERSONNEL SERVICES CONTRACT		148,561	150,000	150,000	37HM
<i>Comp. Rate: \$148/hour</i>					
TOTAL 61651 PERSNL SER CONT-OTHR FEES PSCRB		<u>148,561</u>	<u>150,000</u>	<u>150,000</u>	
61653 PERS SER CONT TRAVEL ACCOUNTED					
MONTGOMERY CTY EMA / PERS SER CONT TRAVEL ACCOUNTED		119			2721
<i>Comp. Rate: state rate</i>					
FORREST CTY EM DISTRICT / PERS SER CONT TRAVEL ACCOUNTED		133			2721
<i>Comp. Rate: state rate</i>					
AMERICAN EXPRESS / PERS SER CONT TRAVEL ACCOUNTED		578			2721
<i>Comp. Rate: state rate</i>					
GRENADA CTY CIVIL DEFENSE / PERS SER CONT TRAVEL ACCOUNTED		129			2721
<i>Comp. Rate: state rate</i>					
J JOHNSON / PERS SER CONT TRAVEL ACCOUNTED		589			2721
<i>Comp. Rate: state rate</i>					
BEAU RIVAGE / PERS SER CONT TRAVEL ACCOUNTED		1,720			2721
<i>Comp. Rate: state rate</i>					
JAMESON OPERATING CO / PERS SER CONT TRAVEL ACCOUNTED		350			2721
<i>Comp. Rate: state rate</i>					
T RODGERS / PERS SER CONT TRAVEL ACCOUNTED		113			2721
<i>Comp. Rate: state rate</i>					
TATE CTY EMA / PERS SER CONT TRAVEL ACCOUNTED		516			2721
<i>Comp. Rate: state rate</i>					
T MALONE / PERS SER CONT TRAVEL ACCOUNTED		58			2721
<i>Comp. Rate: state rate</i>					
T MALONE / PERS SER CONT TRAVEL ACCOUNTED		222			3721
<i>Comp. Rate: state rate</i>					
FAIRFIELD INN / PERS SER CONT TRAVEL ACCOUNTED		258			2721
<i>Comp. Rate: state rate</i>					
G LAUDERDALE / PERS SER CONT TRAVEL ACCOUNTED		563			2721
<i>Comp. Rate: state rate</i>					
J RAGSDALE / PERS SER CONT TRAVEL ACCOUNTED		280			2721
<i>Comp. Rate: state rate</i>					
IMPERIAL PALACE / PERS SER CONT TRAVEL ACCOUNTED		20,080			2721
<i>Comp. Rate: state rate</i>					
B MCGINNIS / PERS SER CONT TRAVEL ACCOUNTED		130			2721
<i>Comp. Rate: state rate</i>					
T COOPER / PERS SER CONT TRAVEL ACCOUNTED		368			2721
<i>Comp. Rate: state rate</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Emergency Management Agency

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
D MCKINNON / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>		88			2721
D TOWNSEND / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>		40			2721
C CONERLY / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>		91			2721
S CHAMBERS / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>		436			2721
K CAMPANELLA / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>		446			2721
C GALEY / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>		152			2721
CYN GALEY / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>		150			2721
G GALLOWAY / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>		25			2721
L GRIFFIN / PERS SERV CONT TRAVEL ACC <i>Comp. Rate: state rate</i>		102			2721
K GENTRY / PERS SERV CONT TRAVEL <i>Comp. Rate: state rate</i>		491			2721
R JAGGERS / PERS SERV CONTRACT TRAVEL <i>Comp. Rate: state rate</i>		459			2721
K JAGGERS / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		61			2721
D BURFORD / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		120			2721
W BUCHANAN / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		144			2721
G GRANDERSON / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		127			2721
D LUCAS / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		173			2721
J LITTLEFIELD / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		118			2721
R PATERSON / PERS SER CONTRACT TRAVEL <i>Comp. Rate: state rate</i>		165			2721
M PRUITT / PERS SER CONTRACT TRAVEL <i>Comp. Rate: state rate</i>		120			2721
W QUINTON / PERS SER CONTRACT TRAVEL <i>Comp. Rate: state rate</i>		144			2721
A SEANEY / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		106			2721
T LINDSEY / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		480			2721
M TULLOS / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		92			2721
PREMIER ENTERTAINMENT BILOXI / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		5,186			2721
S SEANEY / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		106			2721
J TARZI / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		133			2721

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Emergency Management Agency

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
W STANTON / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		655			2721
H HOLLOWELL / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		107			2721
D COLE / PERS SERV CONT TRAVEL <i>Comp. Rate: state rate</i>		172			2721
A BOOTH / PERS SERV CONTRACT TRAVE' <i>Comp. Rate: state rate</i>		70			2721
M THORNTON / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		320			2721
T ROBERTS / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		522			2721
CPX GULFPORT / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		1,840			2721
L MILLER / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		120			2721
J MAPLES / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		94			2721
J WORRELL / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		640			2721
L PRICE / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		231			2721
D IVORY / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		461			2721
S ROSS / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		550			2721
R HAND / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		130			2721
B MCKNIGHT / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		173			2721
R SNEED / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		133			2721
C HINDS / PER SER CONT TRAVEL <i>Comp. Rate: state rate</i>		406			2721
J DANCY / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		530			2721
J FRY / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		130			2721
A PAVON / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		268			2721
R STOREY / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		129			2721
P OLSON / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		130			2721
B REED / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		120			2721
W JOHNSON / PERS SER CONT TRAVEL <i>Comp. Rate: STATE RATE</i>		541			2721
C DYESS / PERS SER CONT TRAVEL <i>Comp. Rate: STATE RATE</i>		231			2721
R BLANTON / PERS SERV CONT TRAVEL <i>Comp. Rate: STATE RATE</i>		48			2721

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Emergency Management Agency

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
WINGATE INN / PERS SER CONT TRAVEL <i>Comp. Rate: STATE RATE</i>		39			3721
M BURNS / PERS SER CONT TRAVEL <i>Comp. Rate: STATE RATE</i>		545			3721
D MANLEY / PERS SERV CONT TRAVEL <i>Comp. Rate: STATE RATE</i>		106			3721
B MCGINNIS / PERS SERV CONT TRAVEL <i>Comp. Rate: STATE RATE</i>		113			3721
C BAILEY / PERS SERV CONT TRAVEL <i>Comp. Rate: STATE RATE</i>		135			3721
TWIN PEAKS LLC / PERS SERV CONT TRAVEL <i>Comp. Rate: STATE RATE</i>		188			37PA
VARIOUS VENDORS / PERS SERV CONT TRAVEL <i>Comp. Rate: STATE RATE</i>			50,000	50,000	
TOTAL 61653 PERS SER CONT TRAVEL ACCOUNTED		<u><u>45,838</u></u>	<u><u>50,000</u></u>	<u><u>50,000</u></u>	
61658 PERSNL SER CONTRACT-OTHER FEES					
J BROOKS / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: \$100/HOUR</i>		2,261			2721
S BROWN / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: \$27.50/HOUR</i>		326			2721
A DAULTON / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: \$25/HOUR</i>		11,518			2721
T DEMUTH / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: \$14.86/HOUR</i>		3,597			2721
D FYKE / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: \$28.74/HOUR</i>		944			2721
C GREER / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: \$70/HOUR</i>		8,289			2721
M GUMBY / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: \$50/HOUR</i>		1,076			2721
Y HARRIS / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: \$12/HOUR</i>		3,617			37RG
R HOOD / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: \$17.33/HOUR</i>		788			2721
C JAKLITSCH / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: \$25/HOUR</i>		1,790			2721
M MARTIN / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: \$12/HOUR</i>		2,881			37RG
R POWERS / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: \$19/HOUR</i>		798			2721
M RENT / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: \$30/HOUR</i>		40,674			2721
K RODENMEYER / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: \$75/HOUR</i>		4,663			2721
L ROUSE / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: \$20/HOUR</i>		21,299			37PA
J SPROUSE / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: \$20/HOUR</i>		25,777			37PA
R VAUGHN / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: \$18/HOUR</i>		3,129			2721

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Emergency Management Agency

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
L WALKER / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: \$100/HOUR</i>		431			2721
K WOODS / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: \$17.50/HOUR</i>		17,784			2721
VARIOUS CONTRACTUAL WORKERS / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: TBD</i>			160,000	160,000	VAR
TOTAL 61658 PERSNL SER CONTRACT-OTHER FEES		151,642	160,000	160,000	
61660 COURT REPORTERS					
BROOKS COURT REPORTING / COURT REPORTING <i>Comp. Rate: \$400 APPEARANCE FEE</i>		2,046	2,000	2,000	2721
STATE PERSONNEL BOARD / COURT REPORTING <i>Comp. Rate: \$400 APPEARANCE FEE</i>		434			2721
TOTAL 61660 COURT REPORTERS		2,480	2,000	2,000	
61661 NOTARY					
HEIDEN & GARLAND / NOTARY KIT <i>Comp. Rate: \$306/KIT</i>		306	400	400	2721
TOTAL 61661 NOTARY		306	400	400	
61680 TEMPORARY EMPLOYMENT FEES					
TEMPSTAFF INC / TEMPORARY EMPLOYMENT FEES <i>Comp. Rate: \$15.40/HOUR</i>		1,355			2721
TOTAL 61680 TEMPORARY EMPLOYMENT FEES		1,355			
61690 OTHERS FEES & SERVICES					
CORNERSTONE CONSULTING GROUP / OTHERS FEES & SERVICES <i>Comp. Rate: \$80/HOUR</i>		17,680			2721
NEEL SCHAFFER / OTHERS FEES & SERVICES <i>Comp. Rate: \$100/HOUR</i>		42,007			37HM
RANDALL PHILIPSBORN / OTHERS FEES & SERVICES <i>Comp. Rate: \$125/hour</i>		3,972			37HM
J DENMAN / OTHERS FEES & SERVICES <i>Comp. Rate: \$65/hour</i>		98,995			37PA
TERRY COGGINS / OTHERS FEES & SERVICES <i>Comp. Rate: one year's calibration</i>		17,400			3726
STATE TREASURER 3301 / OTHERS FEES & SERVICES <i>Comp. Rate: one year's license</i>		500			3726
MAGNOLIA CLIPPING SERV / OTHERS FEES & SERVICES <i>Comp. Rate: \$250/month</i>		1,506			2721
SHANK COMMUNICATION CO / OTHERS FEES & SERVICES <i>Comp. Rate: \$87.50/VISIT</i>		88			2721
COMCAST CABLE / OTHERS FEES & SERVICES <i>Comp. Rate: MONTHLY FEE</i>		404			2721
MOSAIC MEDIA / OTHERS FEES & SERVICES <i>Comp. Rate: \$75/hour</i>		7,365			2721
CLASSIC CREATIONS / OTHERS FEES & SERVICES <i>Comp. Rate: shipping charges</i>		203			2721
FIRST INTERMED / OTHERS FEES & SERVICES <i>Comp. Rate: \$567.50/MONTH</i>		6,750			2721

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Emergency Management Agency

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
DELTA STATE UNIV / OTHERS FEES & SERVICES <i>Comp. Rate: total contract</i>		30,000			2721
T MALONE / OTHERS FEES & SERVICES <i>Comp. Rate: \$480/class</i>		480			3721
MAD GENIOUS / OTHERS FEES & SERVICES <i>Comp. Rate: PSA caption fee</i>		756			2721
M BURNS / OTHERS FEES & SERVICES <i>Comp. Rate: \$850/class</i>		2,452			2721/3721
BIBBY FINANCIAL SERV / OTHERS FEES & SERVICES <i>Comp. Rate: \$5,000/year</i>		5,000			2721
GREAT RIVER GROUP / OTHERS FEES & SERVICES <i>Comp. Rate: annual fee</i>		1,094			2721
T HOZMAN / OTHERS FEES & SERVICES <i>Comp. Rate: \$1,224 fee</i>		1,224			2721
ORBIT ONE COMMUNICATIONS / OTHERS FEES & SERVICES <i>Comp. Rate: \$986/month</i>		11,836			2721
STATE TREASURER 3614 / OTHERS FEES & SERVICES <i>Comp. Rate: \$100 appearance fee</i>		138			2721
VARIOUS PROF VENDORS / OTHER FEES & SERVICES <i>Comp. Rate: TBD</i>		6	7,878,142	7,894,238	VAR
TOTAL 61690 OTHERS FEES & SERVICES		<u><u>249,856</u></u>	<u><u>7,878,142</u></u>	<u><u>7,894,238</u></u>	
GRAND TOTAL (61600-61699)		725,350	8,360,149	8,376,245	

VEHICLE PURCHASE DETAILS

Mississippi Emergency Management Agency _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Mississippi Emergency Management Agency

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	SPORT UTILITY	2005	JEEP CHEROKEE	Eddie Reed	Emergency Mgt. Preparedness	G-032387				
W	SPORT UTILITY	2004	NISSAN QX56	Kent Buckley	Emergency Mgt. Preparedness	G-043504				
W	SPORT UTILITY	2004	NISSAN	Jana Henderson	Emergency Mgt. Preparedness	G-040742				
W	SPORT UTILITY	2004	NISSAN	MEMA POOL	Emergency Mgt. Preparedness	G-040747				
W	SPORT UTILITY	2005	INFINITI WX65	Mike Womack	Emergency Mgt. Preparedness	G-040751				
W	SPORT UTILITY	2004	NISSAN	Jeff Rent	Emergency Mgt. Preparedness	G-040752				
W	SPORT UTILITY	2005	JEEP CHEROKEE	Katherine Gunby	Emergency Mgt. Preparedness	G-032388				
W	HEAVY DUTY	2005	NISSAN TITAN	Resp Pool	Emergency Mgt. Preparedness	G-040772				
W	SPORT UTILITY	2004	NISSAN	Larry Bowman	Emergency Mgt. Preparedness	G-040746				
W	SPORT UTILITY	2000	FORD	MEMA POOL	Emergency Mgt. Preparedness	G-013380				
W	SPORT UTILITY	2004	JEEP CHEROKEE	Brenda Rembert	Emergency Mgt. Preparedness	G-028465				
W	SPORT UTILITY	2004	JEEP CHEROKEE	M Carter	Emergency Mgt. Preparedness	G-028466				
W	HEAVY DUTY	2006	NISSAN TITAN	Don Wilson	Emergency Mgt. Preparedness	G-040767				
W	HEAVY DUTY	2004	NISSAN TITAN	Jessie Murphee	Emergency Mgt. Preparedness	G-040771				
W	SPORT UTILITY	1999	GMC SUBURBAN	MEMA POOL	Emergency Mgt. Preparedness	G-010929				
W	HEAVY DUTY	2006	NISSAN TITAN	Charlie Smith	Emergency Mgt. Preparedness	G-040744				
P	MS SEDAN	2008	IMPALA	Nikki Presley	Alternative Housing	G-043514				
P	MS SEDAN	2008	IMPALA	Bill Brown	Hazard Mitigation	G-043509				
P	MS SEDAN	2008	IMPALA	MEMA POOL	Support Services	G-043511				
P	MS SEDAN	2008	IMPALA	MEMA POOL	Emergency Mgt. Preparedness	G-043502				
W	SPORT UTILITY	2003	DODGE	MEMA POOL	Support Services	G-024973				
W	SPORT UTILITY	2003	DODGE	MEMA POOL	Support Services	G-024972				
P	PASSENGER VAN	2008	CHEVROLET	Todd Demuth	Support Services	G-048299				
P	MS SEDAN	2008	IMPALA	Lea Stokes	Executive	G-048311				

Vehicle Type = Passenger/Work

CAPITAL LEASES

Mississippi Emergency Management Agency

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
									Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011
						Principal	Interest	Total					Principal	Interest	Total	
/	/ /	0	0	/ /	.000											

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Mississippi Emergency Management Agency _____

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(141,085)				(141,085)
TRAVEL					
CONTRACTUAL SERVICES	(32,330)				(32,330)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(173,415)				(173,415)