

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

Thomas M. "Mike" Womack

AGENCY ADDRESS

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)	2,573,868	1,000,000	1,000,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	2,573,868	1,000,000	1,000,000		
2. Travel					
a. Travel & Subsistence (In-State)	548,009	550,000	550,000		
b. Travel & Subsistence (Out-of-State)	21,986	50,000	50,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	569,995	600,000	600,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	5,288	30,000	30,000		
b. Communications, Transportation & Utilities	174,029	183,500	183,500		
c. Public Information	36,181				
d. Rents	514,656	360,000	310,000	(50,000)	(13.88%)
e. Repairs & Service	4,769,189	1,134,000	1,134,000		
f. Fees, Professional & Other Services	32,638,455	37,641,000	37,746,000	105,000	0.27%
g. Other Contractual Services	6,323	8,500	8,500		
h. Data Processing	1,076,703	458,500	458,500		
i. Other	1,152,652	500	500		
Total Contractual Services	40,373,476	39,816,000	39,871,000	55,000	0.13%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	4,929	5,250	5,250		
b. Printing & Office Supplies & Materials	17,043	23,000	23,000		
c. Equipment, Repair Parts, Supplies & Accessories	207,161	220,600	252,377	31,777	14.40%
d. Professional & Scientific Supplies & Materials	719	1,500	1,500		
e. Other Supplies & Materials	558,422	749,650	815,250	65,600	8.75%
Total Commodities	788,274	1,000,000	1,097,377	97,377	9.73%
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	8,838	60,000	60,000		
d. IS Equipment (Data Processing & Telecommunications)	11,038				
e. Equipment - Lease Purchase					
f. Other Equipment	6,391,743	140,000	140,000		
Total Equipment (Schedule D-2)	6,411,619	200,000	200,000		
3. Vehicles (Schedule D-3)		184,000	129,000	(55,000)	(29.89%)
4. Wireless Comm. Devices (Schedule D-4)	423	7,000	7,000		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	334,334,248	894,989,503	894,989,503		
TOTAL EXPENDITURES	385,051,903	937,796,503	937,893,880	97,377	0.01%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	1,541,805	1,525,576	1,622,953	97,377	6.38%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	344,672,362	836,820,927	839,500,927	2,680,000	0.32%
Hurricane Katrina Fund	35,996,079	98,680,000	96,000,000	(2,680,000)	(2.71%)
Disaster Assistance	1,883,377	520,000	520,000		
Disaster Trust Fund	958,280	250,000	250,000		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	385,051,903	937,796,503	937,893,880	97,377	0.01%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: _____
 Official of Board or Commission
 Budget Officer: Debbie Fyke / dfyke@mema.ms.gov
 Phone Number: 933-6389

Submitted by: _____
 Name
 Title: _____
 Date: August 14, 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)	110,965	4.31%							
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)	1,917,066	74.48%		1,000,000	100.00%		1,000,000	100.00%	
9. Hurricane Katrina Fund									
10. Disaster Assistance	187,448	7.28%							
11. Disaster Trust Fund	358,389	13.92%							
12.									
Total Salaries	2,573,868		0.66%	1,000,000		0.10%	1,000,000		0.10%
1. General State Support Special (Specify)	56,226	9.86%		80,000	13.33%		80,000	13.33%	
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)	341,876	59.97%		350,000	58.33%		350,000	58.33%	
9. Hurricane Katrina Fund									
10. Disaster Assistance	120,885	21.20%		120,000	20.00%		120,000	20.00%	
11. Disaster Trust Fund	51,008	8.94%		50,000	8.33%		50,000	8.33%	
12.									
Total Travel	569,995		0.14%	600,000		0.06%	600,000		0.06%
1. General State Support Special (Specify)	824,351	2.04%		944,576	2.37%		999,576	2.50%	
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)	21,076,488	52.20%		22,871,424	57.44%		22,871,424	57.36%	
9. Hurricane Katrina Fund	17,387,278	43.06%		16,000,000	40.18%		16,000,000	40.12%	
10. Disaster Assistance	744,880	1.84%							
11. Disaster Trust Fund	340,479	0.84%							
12.									
Total Contractual	40,373,476		10.48%	39,816,000		4.24%	39,871,000		4.25%
1. General State Support Special (Specify)	226,133	28.68%		300,000	30.00%		397,377	36.21%	
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)	63,620	8.07%		100,000	10.00%		100,000	9.11%	
9. Hurricane Katrina Fund									
10. Disaster Assistance	375,302	47.61%		400,000	40.00%		400,000	36.45%	
11. Disaster Trust Fund	123,219	15.63%		200,000	20.00%		200,000	18.22%	
12.									
Total Commodities	788,274		0.20%	1,000,000		0.10%	1,097,377		0.11%

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. Hurricane Katrina Fund									
10. Disaster Assistance									
11. Disaster Trust Fund									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	8,884	0.13%							
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) _____	6,392,255	99.69%		200,000	100.00%		200,000	100.00%	
9. Hurricane Katrina Fund									
10. Disaster Assistance	7,860	0.12%							
11. Disaster Trust Fund	2,620	0.04%							
12.									
Total Equipment	6,411,619		1.66%	200,000		0.02%	200,000		0.02%
1. General _____ State Support Special (Specify) _____				184,000	100.00%		129,000	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. Hurricane Katrina Fund									
10. Disaster Assistance									
11. Disaster Trust Fund									
12.									
Total Vehicles				184,000		0.01%	129,000		0.01%
1. General _____ State Support Special (Specify) _____	423	100.00%		7,000	100.00%		7,000	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. Hurricane Katrina Fund									
10. Disaster Assistance									
11. Disaster Trust Fund									
12.									
Total Wireless Comm. Devices	423		0.00%	7,000		0.00%	7,000		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) _____	314,823	0.09%		10,000	0.00%		10,000	0.00%	
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) _____	314,881,057	94.18%		812,299,503	90.76%		814,979,503	91.06%	
9. Hurricane Katrina Fund	18,608,801	5.56%		82,680,000	9.23%		80,000,000	8.93%	
10. Disaster Assistance	447,002	0.13%							
11. Disaster Trust Fund	82,565	0.02%							
12.									
Total Subsidies, Loans & Grants	334,334,248		86.82%	894,989,503		95.43%	894,989,503		95.42%
1. General _____ State Support Special (Specify) _____	1,541,805	0.40%		1,525,576	0.16%		1,622,953	0.17%	
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) _____	344,672,362	89.51%		836,820,927	89.23%		839,500,927	89.50%	
9. Hurricane Katrina Fund	35,996,079	9.34%		98,680,000	10.52%		96,000,000	10.23%	
10. Disaster Assistance	1,883,377	0.48%		520,000	0.05%		520,000	0.05%	
11. Disaster Trust Fund	958,280	0.24%		250,000	0.02%		250,000	0.02%	
12.									
TOTAL	385,051,903		100.00%	937,796,503		100.00%	937,893,880		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					
	Public Assistance (3728)	FEMA (Federal Match)	25.00	25.00	10,678,631	214,782,085	270,270,927
	Mitigation (372U)	FEMA (Federal Match)	25.00	25.00	17,567,672	162,000,000	140,000,000
	Public Assistance Hurricane Katrina	FEMA 1604-DR-MS			286,712,565	421,550,000	424,230,000
	MS Alternative Housing Program (37AH)	EMW-2007-GR-0254			29,713,494	38,488,842	5,000,000
Section A TOTAL					344,672,362	836,820,927	839,500,927

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			
Hurricane Katrina Fund (372K)	House Bill 43	35,996,079	98,680,000	96,000,000
Disaster Assistance (372B)	Bond Sale (State Match)	1,883,377	520,000	520,000
Disaster Trust Fund (3725)	Disaster Trust Fund	958,280	250,000	250,000
Section B TOTAL		38,837,736	99,450,000	96,770,000

Section S + A + B TOTAL		383,510,098	936,270,927	936,270,927
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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)			

* 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

3728 is federal disaster recovery Public Assistance grant funds for the following open federal disasters:

- FEMA - 1251 Hurricane Georges
- FEMA - 1360 February 2001 Tornados
- FEMA - 1365 April 2001 Flooding
- FEMA - 1382 Tropical Storm Allison
- FEMA - 1398 November 2001 Tornodaos
- FEMA - 1436 Tropical Storm Isidore
- FEMA - 1443 Nov 2002 Tornados (Columbus/MUW)
- FEMA - 1459 April 2003 Severe Storms
- FEMA - 1550 Hurricane Ivan
- FEMA - 1594 Hurricane Dennis
- FEMA - 1753 Flooding along MS River
- FEMA - 1764 April 2008 Tornadoes in Hinds Co.
- FEMA - 1794 Hurricane Gustav
- FEMA - 1837 Simpson Co. Tornado

3729 is federal disaster recovery Public Assistance grant funds for the following:

- FEMA - 1604 Hurricane Katrina

All federal Disaster Recovery Public Assistance (PA), Other Needs Assessment (ONA) and Hazard Mitigation Grant Program (HMGP) funds are restricted to reimburse grantee and subgrantees for eligible expenses in compliance with federal law and applicable program regulations defined in 44 CFR, Subchapter D-Disaster Assistance. These federal grants require a 25-percent non-federal match whether the recipient is the state, local government or eligible non-profit organization.

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

3725 is the State Disaster Trust Fund for meeting eligible expenses and providing the state cost share of the non-federal match requirement for open federal disasters in accordance with the Federal-State Agreement for a declared disaster.

These funds also support state-specific recovery programs (i. e., public assistance, individual assistance, and disaster housing program) for non-federal disasters declared by the Governor.

These funds were established and program spending authorized in Section 33-15-301 (The Disaster Act of 1993) of the Mississippi Code of 1972, as annotated.

CONTINUATION AND EXPANDED REQUEST

Mississippi Emergency Management Agency
AGENCY

Program No. _____ of _____ 3 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	110,965		1,917,066	545,837	2,573,868
Travel	56,226		341,876	171,893	569,995
Contractual Services	824,351		21,076,488	18,472,637	40,373,476
Commodities	226,133		63,620	498,521	788,274
Other Than Equipment					
Equipment	8,884		6,392,255	10,480	6,411,619
Vehicles					
Wireless Comm. Devs.	423				423
Subsidies, Loans & Grants	314,823		314,881,057	19,138,368	334,334,248
Total	1,541,805		344,672,362	38,837,736	385,051,903
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			1,000,000		1,000,000
Travel	80,000		350,000	170,000	600,000
Contractual Services	944,576		22,871,424	16,000,000	39,816,000
Commodities	300,000		100,000	600,000	1,000,000
Other Than Equipment					
Equipment			200,000		200,000
Vehicles	184,000				184,000
Wireless Comm. Devs.	7,000				7,000
Subsidies, Loans & Grants	10,000		812,299,503	82,680,000	894,989,503
Total	1,525,576		836,820,927	99,450,000	937,796,503
No. of Positions (FTE)					

	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	55,000				55,000
Commodities	97,377				97,377
Other Than Equipment					
Equipment					
Vehicles	(55,000)				(55,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,680,000	(2,680,000)	
Total	97,377		2,680,000	(2,680,000)	97,377
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 3 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		1,000,000		1,000,000
Travel	80,000	350,000	170,000	600,000
Contractual Services	999,576	22,871,424	16,000,000	39,871,000
Commodities	397,377	100,000	600,000	1,097,377
Other Than Equipment				
Equipment		200,000		200,000
Vehicles	129,000			129,000
Wireless Comm. Devs.	7,000			7,000
Subsidies, Loans & Grants	10,000	814,979,503	80,000,000	894,989,503
Total	1,622,953	839,500,927	96,770,000	937,893,880
No. of Positions (FTE)				

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	1,622,953			770,000	2,392,953
2. RECOVERY			676,500,927	96,000,000	772,500,927
3. MITIGATION			163,000,000		163,000,000
SUMMARY OF ALL PROGRAMS	1,622,953		839,500,927	96,770,000	937,893,880

CONTINUATION AND EXPANDED REQUEST

Mississippi Emergency Management Agency
AGENCY

Program No. 1 of 3 Programs

**EMERGENCY MANAGEMENT PREPAREDNESS
PROGRAM**

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	110,965			545,837	656,802
Travel	56,226			171,893	228,119
Contractual Services	824,351			1,085,359	1,909,710
Commodities	226,133			498,521	724,654
Other Than Equipment					
Equipment	8,884			10,480	19,364
Vehicles					
Wireless Comm. Devs.	423				423
Subsidies, Loans & Grants	314,823			529,567	844,390
Total	1,541,805			2,841,657	4,383,462
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel	80,000			170,000	250,000
Contractual Services	944,576				944,576
Commodities	300,000			600,000	900,000
Other Than Equipment					
Equipment					
Vehicles	184,000				184,000
Wireless Comm. Devs.	7,000				7,000
Subsidies, Loans & Grants	10,000				10,000
Total	1,525,576			770,000	2,295,576
No. of Positions (FTE)					

	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	55,000				55,000
Commodities	97,377				97,377
Other Than Equipment					
Equipment					
Vehicles	(55,000)				(55,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	97,377				97,377
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 3 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				
Travel	80,000		170,000	250,000
Contractual Services	999,576			999,576
Commodities	397,377		600,000	997,377
Other Than Equipment				
Equipment				
Vehicles	129,000			129,000
Wireless Comm. Devs.	7,000			7,000
Subsidies, Loans & Grants	10,000			10,000
Total	1,622,953		770,000	2,392,953
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. 2 of 3 Programs

RECOVERY

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			1,917,066		1,917,066
Travel			341,876		341,876
Contractual Services			20,998,672	17,387,278	38,385,950
Commodities			63,620		63,620
Other Than Equipment					
Equipment			6,392,255		6,392,255
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			297,313,385	18,608,801	315,922,186
Total			327,026,874	35,996,079	363,022,953
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			1,000,000		1,000,000
Travel			350,000		350,000
Contractual Services			21,871,424	16,000,000	37,871,424
Commodities			100,000		100,000
Other Than Equipment					
Equipment			200,000		200,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			650,299,503	82,680,000	732,979,503
Total			673,820,927	98,680,000	772,500,927
No. of Positions (FTE)					

	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					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,680,000	(2,680,000)	
Total			2,680,000	(2,680,000)	
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. 2 of 3 Programs

RECOVERY

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		1,000,000		1,000,000
Travel		350,000		350,000
Contractual Services		21,871,424	16,000,000	37,871,424
Commodities		100,000		100,000
Other Than Equipment				
Equipment		200,000		200,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		652,979,503	80,000,000	732,979,503
Total		676,500,927	96,000,000	772,500,927
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. 3 of 3 Programs

MITIGATION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services			77,816		77,816
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			17,567,672		17,567,672
Total			17,645,488		17,645,488
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services			1,000,000		1,000,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			162,000,000		162,000,000
Total			163,000,000		163,000,000
No. of Positions (FTE)					

	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					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
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. 3 of 3 Programs

MITIGATION

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				
Travel				
Contractual Services		1,000,000		1,000,000
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		162,000,000		162,000,000
Total		163,000,000		163,000,000
No. of Positions (FTE)				

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
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	250,000				250,000			
GENERAL	80,000				80,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	170,000				170,000			
CONTRACTUAL	944,576		55,000	55,000	999,576			
GENERAL	944,576		55,000	55,000	999,576			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	900,000		97,377	97,377	997,377			
GENERAL	300,000		97,377	97,377	397,377			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	600,000				600,000			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES	184,000		(55,000)	(55,000)	129,000			
GENERAL	184,000		(55,000)	(55,000)	129,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	7,000				7,000			
GENERAL	7,000				7,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	10,000				10,000			
GENERAL	10,000				10,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,295,576		97,377	97,377	2,392,953			

FUNDING:								
GENERAL FUNDS	1,525,576		97,377	97,377	1,622,953			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	770,000				770,000			
TOTAL	2,295,576		97,377	97,377	2,392,953			

POSITIONS:								
GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:								
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
SALARIES	1,000,000				1,000,000			
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Emergency Management Agency

2 - RECOVERY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	1,000,000				1,000,000			
OTHER								
TRAVEL	350,000				350,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	350,000				350,000			
OTHER								
CONTRACTUAL	37,871,424				37,871,424			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	21,871,424				21,871,424			
OTHER	16,000,000				16,000,000			
COMMODITIES	100,000				100,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	100,000				100,000			
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	200,000				200,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	200,000				200,000			
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	732,979,503				732,979,503			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	650,299,503		2,680,000	2,680,000	652,979,503			
OTHER	82,680,000		(2,680,000)	(2,680,000)	80,000,000			
TOTAL	772,500,927				772,500,927			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	673,820,927		2,680,000	2,680,000	676,500,927			
OTHER SP.FUNDS	98,680,000		(2,680,000)	(2,680,000)	96,000,000			
TOTAL	772,500,927				772,500,927			

POSITIONS:

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

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi Emergency Management Agency

3 - MITIGATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
CONTRACTUAL	1,000,000				1,000,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,000,000				1,000,000			
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	162,000,000				162,000,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	162,000,000				162,000,000			
OTHER								
TOTAL	163,000,000				163,000,000			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	163,000,000				163,000,000			
OTHER SP.FUNDS								
TOTAL	163,000,000				163,000,000			

POSITIONS:

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

PRIORITY LEVEL:

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PROGRAM NARRATIVE

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

Mississippi Emergency Management Agency

1 - EMERGENCY MANAGEMENT PREPAREDNESS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program allows the agency to prepare for future disasters and emergencies by supporting the following programs: training programs for state agencies, local governments and any regional activities; planning initiatives with local, state and federal governments as plans are revised and rewritten; local and statewide exercise and drill events that are required by federal regulations; administrative and management costs that are associated with planning and executing these initiatives; and public information and education programs that allow the agency to teach disaster preparedness initiatives to Mississippians prior to events occurring.

II. Program Objective:

This program helps the state to achieve all federal requirements and goals for training, planning, exercises, public information and education and administrative functions. The agency must ensure county emergency management agencies have completed required training programs and that both state and local emergency plans are current and in line with federal planning initiatives.

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 in 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 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

2 - RECOVERY

AGENCY NAME

PROGRAM NAME

I. Program Description:

The agency's recovery program helps to provide assistance to citizens, local governments, non-profit associations, state agencies and businesses to help aid in recovery from disasters. Individual Assistance programs help to provide the state's 25 percent cost share to the federal government for disaster victims through the Other Needs Assistance and Housing Assistance programs. Those funds help victims repair their homes, provide rental assistance or help provide money for other uninsured items such as clothing, furniture, medications or vehicles. The program also runs the State's Temporary Housing Program that can reimburse rental costs for up to three months for displaced citizens. The Public Assistance program helps meet the state's 10 or 25 percent grant share towards programs that help local and state governments, as well as non-profit organizations and other political subdivisions in the repair, replacement or restoration of disaster-damaged, publically-owned facilities. The Mississippi Alternative Housing Program is a federal grant for approximately \$280 million to allow the state to test future disaster housing units that are safer and more livable than current travel trailers and mobile homes.

II. Program Objective:

These programs are critical to recovering from former or existing disasters and helping the state and local governments recover. These programs help not only local governments, but also citizens who are affected by disasters to begin bringing a sense of normalcy to their lives. Managing recovery and public assistance reimbursement grants can take several years following a disaster as communities and local governments repair and rebuild public structures, roads, bridges, public infrastructure (such as water and sewer systems) and public recreation areas.

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:**

N/A

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

3 - MITIGATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

Mitigation is the cornerstone of emergency management and is the ongoing effort to lessen the impact disasters have on people's lives and property through damage prevention and flood insurance. This program helps to meet the state's 25 percent match on mitigation programs that include building safely within floodplains, removing homes from floodplains, engineering buildings and infrastructures to withstand earthquakes and creating and enforcing effective building codes to protect property from floods, hurricanes and other natural hazards. As part of the safe room/storm shelter program, citizens can be reimbursed up to 75 percent of their costs of constructing a safe room from the federal government (if certain standards are applied).

II. Program Objective:

Through mitigation projects, the impact on lives and communities is decreased. Citizens as well as local and state governments are better prepared for future hazards by having identified their potential weaknesses and strengthening those prior to an event occurring. Mitigation practices are shown to decrease overall future disaster costs by \$4 for every \$1 spent.

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 Ice distributed (pounds)	1,143,480.00	1,000,000.00	1,000,000.00
2 Water distributed (bottles)	943,488.00	900,000.00	900,000.00
3 Fuel distributed (gallons)	10,300.00	10,000.00	10,000.00
4 Meals ready to eat (meals)	336,776.00	300,000.00	300,000.00
5 Tarps distributed	900.00	900.00	900.00

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 Cost per meal	8.47	6.00	3.75
2 Cost per bottle	0.17	0.17	0.16

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 Maintain/increase fuel supply	100,000.00	100,000.00	100,000.00
2 Maintain/increase current stock supplies: meals, water, tarps	475,682.00	401,368.00	401,368.00

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

2 - RECOVERY
 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 Number of Applications	1,087.00	994.00	680.00
2 Number of Projects	11,682.00	8,640.00	4,624.00
3 Total funds awarded	297,417,972.00	334,555,570.00	366,440,829.00
4 Public Asst FEMA 2002 Tornadoes - funds dist	615,510.00	267,920.00	126,121.00
5 Public Asst FEMA - Isadore - funds distributed	336,864.00	538,216.00	458,482.00
6 Public Asst FEMA - Hurricane Ivan - funds dist	168,320.00	693,621.00	1,040,437.00
7 Other Needs Assistance disbursed	2,000,000.00	10,000,000.00	7,000,000.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Average disbursement per Application	273,613.00	336,575.00	538,883.00

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 Number of applications closed	103.00	271.00	570.00

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

3 - MITIGATION

AGENCY NAME

PROGRAM NAME

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

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Mitigation grants: number of jurisdictions served	701.00	525.00	130.00
2 Mitigation grants: Number of mitigation grants awarded	256.00	136.00	60.00
3 Mitigation grants: Total funds awarded	117,691,331.00	140,000,000.00	20,000,000.00
4 Mitigation planning: Number of communities assisted	68.00	96.00	137.00
5 Mitigation planning: Number of mitigation plans developed	14.00	28.00	28.00
6 Mitigation planning: Number of mitigation plans revised	65.00	50.00	53.00
7 Floodplain management: Number of NFIP communities	302.00	302.00	302.00
8 Floodplain management: Number of assistance visits	45.00	50.00	63.00
9 Floodplain management: Number of assistance contacts	125.00	110.00	120.00
10 FEMA Columbus MUW funds disbursed	0.01	0.00	0.00
11 FEMA April 2003 Severe Storms funds disbursed	0.00	200,000.00	0.00
12 FEMA Hurricane Dennis funds disbursed	0.01	0.00	0.00
13 FEMA Hurricane Katrina funds disbursed	14,572,643.00	40,000,000.00	50,000,000.00
14 Non-disaster Hazard Mitigation funds disbursed	500,000.00	400,000.00	450,000.00
15 All Other Hazard Mitigation funds disbursed	5,000.00	5,000.00	5,000.00

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 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Mitigation grants: Average cost per grant	8,150.10	12,600.00	10,000.00
2 Mitigation grants: Average cost per jurisdiction served	2,974.93	3,500.00	3,000.00
3 Mitigation planning: Average cost per plan	4,683.84	4,700.00	4,700.00
4 Mitigation planning: Average cost per community assisted	5,441.50	4,000.00	3,800.00
5 Floodplain management: Average cost per assistance contact	1,717.35	1,824.69	1,595.36
6 Floodplain management: Average cost per community served	966.72	966.72	966.72

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 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Mitigation grants: Projects closed (%)	2.10	20.70	36.70
2 Mitigation grants: Funds closed (\$)	481,331.00	22,000,000.00	120,000,000.00
3 Mitigation planning: Plans scheduled/completed percentages (%)	98.70	100.00	100.00
4 Floodplain management: Closed assistance visits	19.00	25.00	40.00
5 Floodplain management: Closed assistance contacts	125.00	110.00	120.00

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	1,525,576	(45,767)	1,479,809	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	770,000		770,000	
TOTAL	2,295,576	(45,767)	2,249,809	
Narrative Explanation: The agency estimates that a budget reduction of 3% would require cutting a contractual staff position. The loss of just one of MEMA's critical staff would greatly hinder the ability to function effectively in the areas of disaster response and preparedness because these divisions rely heavily upon state funds without federal grant assistance.				
Program Name: (2) RECOVERY				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	673,820,927		673,820,927	
OTHER SPECIAL	98,680,000		98,680,000	
TOTAL	772,500,927		772,500,927	
Narrative Explanation:				
Program Name: (3) MITIGATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	163,000,000		163,000,000	
OTHER SPECIAL				
TOTAL	163,000,000		163,000,000	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	1,525,576	(45,767)	1,479,809	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	836,820,927		836,820,927	
OTHER SPECIAL	99,450,000		99,450,000	
TOTAL	937,796,503	(45,767)	937,750,736	

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	25		
61020 Employee Training	5,263	30,000	30,000
TOTAL (A)	5,288	30,000	30,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	847	7,000	7,000
611XX Transportation of Goods (61180-61190)	11,266	10,000	10,000
61210 Electricity	142,158	145,000	145,000
61220 Gas	18,868	20,000	20,000
61230 Water & Sewage	890	1,500	1,500
TOTAL (B)	174,029	183,500	183,500
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	36,181		
TOTAL (C)	36,181		
D. RENTS (61400-61499)			
61420 Building & Floor Space	154,648	150,000	100,000
61430 Land	947		
61440 Office Equipment	45,560	50,000	50,000
61460 Other Equipment		10,000	10,000
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rentals	313,501	150,000	150,000
TOTAL (D)	514,656	360,000	310,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Repair/Service Grounds,Walks	7,886	20,000	20,000
61520 Repairing and Servicing Buildings	63,746	70,000	70,000
61540 Passenger Vehicles	33,820	40,000	40,000
61550 Office Equipment & Furniture	2,422	4,000	4,000
61590 Miscellaneous Items of Equipment	4,661,315	1,000,000	1,000,000
TOTAL (E)	4,769,189	1,134,000	1,134,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering Services	21,560	1,000,000	50,000
61611 Architecture and preplanning services	236,372	250,000	50,000
61615 SAAS Fees - DFA	12,790	15,000	15,000
61616 MMRS Fees	28,350	30,000	30,000
61617 SPAHRS Fees - DFA		10,000	10,000
61618 MERLIN Fees		10,000	10,000
61620 Department of Audit		10,000	10,000
6162X Accounting (61621 - 61624)	56,148	60,000	70,000
61629 Med Tech - SPAHRS	15,828		
6163X Legal (61630-61636)	168,015	100,000	100,000
61650 State Personnel Board	22,260	24,000	24,000
6165X Personnel Services Contracts (61651-61653)	29,080,513	33,614,000	34,405,000
61660 Court costs and Court reporters	675	2,000	1,000
6168X Contract Worker	708,413	700,000	600,000
61690 Other Fees & Services	2,287,531	1,816,000	2,371,000
TOTAL (F)	32,638,455	37,641,000	37,746,000

**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 Liability Insurance Pool Contributions (Tort Claims)			
61720 Membership dues	485	500	500
61730 Laundry and Cleaning	322	500	500
61740 Salvage, Demolition and Removal Service	3,874	5,000	5,000
61800 Procurement Card/Contractual Purchases	1,642	2,500	2,500
TOTAL (G)	6,323	8,500	8,500
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside vendor	739,650	15,000	15,000
6191X IS Training/Education (61914-61915)	720	15,000	15,000
61917 Service Charges to State Data Center	40,253	50,000	50,000
61921 Software Acquisition and Installation	750	50,000	50,000
61922 Basic Telephone Monthly - Outside Vendor	1,356	1,500	1,500
61923 Basic Telephone Monthly - ITS	91,015	100,000	100,000
61925 Long Distance Charges - ITS	4,173	5,000	5,000
61927 Private Data Line Monthly Charges - ITS	3,378	5,000	5,000
61928 Public Network Access Charges - Outside Vendor	8,367	10,000	10,000
6193X IS Related Rentals (61932-61938)	3,845	5,000	5,000
61939 Cellular Usage Time - Outside Vendor	117,577	120,000	120,000
61940 Wireless Data Transmission	1,446	2,000	2,000
61941 Satellite Voice Transmission Service	45,137	50,000	50,000
61961 Maintenance/Repair of IS Equipment	2,100	5,000	5,000
61962 Maintenance/Repair of Communication Systems		5,000	5,000
61963 Maintenance/Repair of Communicatios System- Outside			
61980 IS Software Maintenance-Outside Vendor	16,936	20,000	20,000
61989 Telecom SFWR Maint-Outside Ven			
TOTAL (H)	1,076,703	458,500	458,500
I. OTHER (61991-61999)			
61992 SPAHRS Travel Related Contract			
61994 Petty Cash Expense-Contractual	365	500	500
61998 Prior Year Expense Contractual	1,152,287		
TOTAL (I)	1,152,652	500	500
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	40,373,476	39,816,000	39,871,000
FUNDING SUMMARY:			
GENERAL FUNDS	824,351	944,576	999,576
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	21,076,488	22,871,424	22,871,424
OTHER SPECIAL FUNDS	18,472,637	16,000,000	16,000,000
TOTAL FUNDS	40,373,476	39,816,000	39,871,000

**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)			
62020 Asphalt, mix, joint filler	4,916	5,000	5,000
62060 Paints, preser, striping material	13	250	250
Total (A)	4,929	5,250	5,250
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	7,007	10,000	10,000
62120 Duplication & Reproduction Supplies	1,316	2,000	2,000
62130 Office Supplies & Materials	5,661	6,000	6,000
62140 Paper Supplies	2,809	3,000	3,000
62150 Maps, Manuals, Library Books, Films	102	1,000	1,000
62160 Office Equipment (not capital outlay)	148	1,000	1,000
Total (B)	17,043	23,000	23,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62205 Fuels Storage	102,000	102,000	102,000
62210 Fuels - Gasoline	75,881	80,000	98,000
62211 Fuel - Diesel	26,195	30,000	40,000
62241 Tires and Tubes - Truck	2,429	5,000	5,377
62251 Repair Vehicle		1,000	4,000
62253 Batteries	577	600	1,000
62260 Accessories, Chains, etc.			
62271 Repair of Comm Systems, Parts	79	1,000	1,000
62290 Other Equipment Repair Parts		1,000	1,000
Total (C)	207,161	220,600	252,377
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62350 Classroom Instruct Materials	474	500	500
62390 Other Professional Scientific Supplies & Materials	245	500	500
62330 Photographic supplies		500	500
Total (D)	719	1,500	1,500
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	7,588	8,000	10,000
62450 Janitor Supplies & Cleaning	4,878	6,000	6,000
62460 Wearing Material Dry Goods	46		
62470 Food for persons	167,693	100,000	145,000
62475 Food for Business Meetings	93,161	100,000	100,000
62510 Poisons	2,132	2,500	2,500
62530 Uniforms & Wearing Apparel	21,856	25,000	25,000
62555 IS Equipment Repair Parts	11,064	15,000	15,000
62590 Other Supplies & Materials	239,800	477,150	490,750
62595 Other Equipment (less than \$1000)	3,242	5,000	5,000
62800 Procurement card commodities	6,144	10,000	15,000
62993 Reimbursable travel-Commodities	36		
62994 Petty Cash expense--commodites	782	1,000	1,000
Total (E)	558,422	749,650	815,250

**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
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	788,274	1,000,000	1,097,377
FUNDING SUMMARY:			
GENERAL FUNDS	226,133	300,000	397,377
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	63,620	100,000	100,000
OTHER SPECIAL FUNDS	498,521	600,000	600,000
TOTAL FUNDS	788,274	1,000,000	1,097,377

**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)			
63250 Buildings - Purchased, Constructed, Remodeled			
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)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330- File Cabinet	1	851					
63370- Vertex radios	13	3,000					
63370- Plasma HDTV	4	4,987					
63370-replace television monitors			10	20,000	10	2,000	20,000
63330 - replace office machines			10	40,000	10	4,000	40,000
TOTAL (C)		8,838		60,000			60,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421- printers	7	1,736					
63421- IT Security Appli	1	1,194					
63421- Monitors	3	160					
63421- Laptops	5	5,584					
63421- Desktop computers	2	549					
63421- Scanner	1	75					
63421- Mobile Printer	1	265					
63421- Laser Jet Printer	1	1,475					
TOTAL (D)		11,038					
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
6346X Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490- Cottages	159	6,389,840					
63433- Vertex Radios with charger	3	735					
63490- Dockboard	1	1,168					
63490 Portable radios			12	24,000	12	2,000	24,000
63490 - replace generators			5	10,000	5	2,000	10,000
63490 - emergency equipment			1	106,000	1	106,000	106,000
TOTAL (F)		6,391,743		140,000			140,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		6,411,619		200,000			200,000
FUNDING SUMMARY:							
GENERAL FUNDS		8,884					
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		6,392,255		200,000			200,000
OTHER SPECIAL FUNDS		10,480					
TOTAL FUNDS		6,411,619		200,000			200,000

**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)	8						
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)	2						
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)	23			3	78,000	1	26,000
63392 Sport Utility Vehicle (TK SU)	12			4	106,000	2	53,000
63393 Van, Cargo (VN CD)						2	50,000
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)	2						
63400 Other Vehicles	1						
TOTAL (A)	48			7	184,000	5	129,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>					184,000		129,000
FUNDING SUMMARY:							
GENERAL FUNDS					184,000		129,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS					184,000		129,000

**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 Blackberry curve		2	423		7,000		7,000
Total (A)		2	423		7,000		7,000
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			423		7,000		7,000
FUNDING SUMMARY:							
GENERAL FUNDS			423		7,000		7,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS			423		7,000		7,000

**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 Emergency Management Funds-county	54,260,896	290,000,000	290,000,000
64470 Emergency Management Funds-city	105,715,150	349,000,000	349,000,000
TOTAL (A)	159,976,046	639,000,000	639,000,000
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64660 Emergency Management Funds	4,079,908	10,000,000	10,000,000
64680 Apportinments to Other States			
64690 Other Grants to Political Subdivisions	56,934,725	100,000,000	100,000,000
TOTAL (B)	61,014,633	110,000,000	110,000,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non-Governmental Institutions	38,997,649	50,000,000	50,000,000
64860 Taxable Grants to Individuals	6,479,251	10,000,000	10,000,000
64890 Miscellaneous Grants to Individuals	14,723		
64930 MSMA Payments	3,194		
64935 Payments for EMAC	13,249,218		
TOTAL (C)	58,744,035	60,000,000	60,000,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65070 Other Services Charges			
TOTAL (D)			
E. OTHER (66000-89999)			
78120 Vehicle Inspection Stickers	392	500	500
89100 Transfer of Federal Grant Funds to Subgrantee	48,362,189	75,989,003	75,989,003
89150 Transfer to Other Funds	6,236,953	10,000,000	10,000,000
TOTAL (E)	54,599,534	85,989,503	85,989,503
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	334,334,248	894,989,503	894,989,503
FUNDING SUMMARY:			
GENERAL FUNDS	314,823	10,000	10,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	314,881,057	812,299,503	814,979,503
OTHER SPECIAL FUNDS	19,138,368	82,680,000	80,000,000
TOTAL FUNDS	334,334,248	894,989,503	894,989,503

**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.

The mission of MEMA is to protect the lives and property of Mississippians by developing, coordinating and supporting preparedness, response, recovery and mitigation programs. These programs are necessary to support cities, counties and citizens of the state for all manmade and natural hazards.

After a disaster, the agency supports damage assessments for local jurisdictions and assists with the reimbursement process for governmental and individual losses due to the disasters. The recovery program can aid homeowners and renters with housing needs and provide additional assistance such as low interest loans during a Presidential Disaster Declaration. The recovery program also helps provide federal grants to local and state governments and nonprofit organizations for the repair, replacement or restoration of disaster-damaged, publicly owned facilities. When a disaster is not federally declared, the agency's recovery program may be able to reimburse rental costs to citizens who are displaced from their homes for more than 72 hours through the state temporary housing program.

MEMA's mitigation program helps reduce the impact of future disasters on lives and communities. The mitigation office assists people and jurisdictions in rebuilding stronger, safer homes, shelters and facilities. The National Flood Insurance Program also falls under the purview of the mitigation office.

MEMA's logistics chief coordinates all of the state's commodities for disasters including water, food and generators. The logistics chief lines up contracts pre-disaster for fuel service, ice and other necessities so that the state can be as equipped as possible for the hazards it faces year after year.

BUDGET OVERVIEW:

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 \$97,377 for commodities, including 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

NARRATIVE
2011 BUDGET REQUEST

Mississippi Emergency Management Agency _____
Name of Agency

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 2010.

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
Tavit Abbott	Wapello, Iowa	Mission assignment	1,014	3725
David Evans	Savannah, GA	Attend meeting	426	2725
David Evans	Charleston, SC	Attend meeting	422	2725
David Evans	Emmitsburg, MD	Attend meeting	229	2725
Harrell Neal	Emmitsburg, MD	Attend meeting	229	2725
Charles Stallings	McCormick, SC	CAP Conference	70	2725
Al Goodman	Boston, MA	Natl Flood Conference	185	2725
Al Goodman	Orlando, FL	ASFPM Annual Conference	59	2725
Tina Norman	Dallas, TX	Transcom Users group meeting	190	2725
Angela Barial Trotter	New Orleans, LA	Attend Conference	220	2725
Audrey Brand	New Orleans, LA	Attend Conference	158	2725
Margaret Carter	Atlanta, GA	TEPW Workshop	401	2725
Linda Davis	San Francisco, CA	Training class	1,295	37AH
David Evans	Atlanta, GA	EPA Meeting	501	2725
Earl Denver Evans	Benton, KY	Kentucky Ice Storm	245	3725
Alex Finch	Emmitsburg, MD	Attend Class	39	2725
Alex Finch	New Orleans, La	Attend Conference	208	2725
Greg Flynn	Iowa	Flood Disaster	2,549	3725
Greg Flynn	Kentucky	Kentucky Winter Storm Damage	994	3725
Dan Munger	Frankfort, KY	Kentucky Winter Storm Damage	519	3725
Kenneth Gammill	Austin, TX	Attend National Hurricane Conference	908	2725
Al Goodman	New Orleans, La	Attend Conference	38	2725
Al Goodman	Boston, MA	National Flood Conference	416	2725
Al Goodman	Orlando, FL	Attend ASFPM Annual Conference	279	2725
Donna Gray	Anniston, AL	Attend ICS Class	25	2725
Donna Gray	Emmitsburg, MD	Attend Perf and Need Analysis Class	208	2725
Marlene Harper	Anniston, AL	L449 Course	25	2725
Kimberly Harris	Las Vegas, NV	Attend Class	894	37AH
Richard Johnston	Baton Rouge, LA	Hurricane Gustav Support	246	3725
Brenda Jones	Wapello, Iowa	Attend Mission/Meeting	2,880	3725
Thomas McAllister	Atlanta GA	RISC Meeting R IV	674	2725
Thomas McAllister	Fort Belvoir, VA	Northcom Hurricane Drill	1,101	2725
Jesse Murphree	Emmitsburg, MD	Attend Perf and Needs Analysis Class	455	2725
Jesse Murphree	Emmitsburg, MD	Attend an EMI Class	267	2725
Tina Norman	Mobile, AL	Gulf Coast Summit 2008	89	2725
Susan Perkins	Mobile, AL	Gulf Coast Summit 2008	37	2725
Alynda Ponder	Emmitsburg, MD	Course Development	70	2725
Brenda Rembert	Baltimore, MD	Attend Conference	183	2725
Brenda Rembert	Atlanta, GA	Attend the Required EPA Meeting	118	2725
Kristen Renfro	Frankfort, KY	EMAC # 1818	326	3725
Kristen Renfro	Lexington, KY	EMAC # 1818	341	2725
Stacey Ricks	New Orleans, LA	Attend Conference	215	2725
Allen Roark	Emmitsburg MD	Hurricane Preparedness Course	351	2725
Robert Sanders	Atlanta, GA	Attend Regional TEPW Workshop	376	2725
Robert Sanders	Emmitsburg, MD	Attend Course of the Master Exercise	462	2725
Jefferson Smith	Emmitsburg, MD	Attend Course of the Master Exercise	772	2725

**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
Leonard Thompson	Emmitsburg, MD	Attend Course of the Master Exercise	277	2725
Total Out of State Travel Cost			\$21,986	

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.
61610 Engineering Services					
Joseph Hagerman / Engineering		21,560			37AH
<i>Comp. Rate: \$44.00/hour</i>					
engineering services / Engineering			1,000,000	50,000	var
<i>Comp. Rate: TBD</i>					
TOTAL 61610 Engineering Services		21,560	1,000,000	50,000	
61611 Architecture and preplanning services					
NTA Inc / architecture and planning		162,430			37AH
<i>Comp. Rate: \$85.00/hour</i>					
MS State University / architecture and planning		2,666			37AH
<i>Comp. Rate: Eco cottage deliverables</i>					
WHL Architecture and Interiors / architecture and planning		71,276			37AH
<i>Comp. Rate: \$170,000 contract award</i>					
architecture services / architecture and planning			250,000	50,000	var
<i>Comp. Rate: TBD</i>					
TOTAL 61611 Architecture and preplanning services		236,372	250,000	50,000	
61615 SAAS Fees - DFA					
STATE TREASURER 3130 * / SAAS FEES DFA		7,585	15,000	15,000	2725
<i>Comp. Rate: state agency assess</i>					
STATE TREASURER 3130 * / SAAS FEES DFA		4,025			37AH
<i>Comp. Rate: state agency assess</i>					
STATE TREASURER 3130* / SAAS FEES DFA		1,180			3725
<i>Comp. Rate: state agency assess</i>					
TOTAL 61615 SAAS Fees - DFA		12,790	15,000	15,000	
61616 MMRS Fees					
STATE TREASURER 3125 * / MMRS CHARGES DFA		22,287	30,000	30,000	2725
<i>Comp. Rate: state agency assess</i>					
STATE TREASURER 3125 * / MMRS CHARGES DFA		32			3725
<i>Comp. Rate: state agency assess</i>					
STATE TREASURER 3125 * / MMRS CHARGES DFA		2,703			372K
<i>Comp. Rate: state agency assess</i>					
STATE TREASURER 3125 * / MMRS CHARGES DFA		3,328			37AH
<i>Comp. Rate: state agency assess</i>					
TOTAL 61616 MMRS Fees		28,350	30,000	30,000	
61617 SPAHRS Fees - DFA					
SPAHRs fees-DFA / DFA services			10,000	10,000	var
<i>Comp. Rate: agency assessment</i>					
TOTAL 61617 SPAHRS Fees - DFA			10,000	10,000	
61618 MERLIN Fees					
MERLIN fees / MERLIN fees			10,000	10,000	var
<i>Comp. Rate: agency assessment</i>					
TOTAL 61618 MERLIN Fees			10,000	10,000	

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.
61620 Department of Audit					
STATE TREASURER 3155 * / DEPT OF AUDIT FEES			10,000	10,000	2725
Comp. Rate: state agency assess					
TOTAL 61620 Department of Audit			10,000	10,000	
6162X Accounting (61621 - 61624)					
TANN BROWN & RUSS CO LTD / ACCOUNTING FEES-GAAP PREP		18,846	20,000	20,000	2725
Comp. Rate: \$95/hour					
NICHOLSON & COMPANY / ACCOUNTING FEES-CPA		19,608	40,000	50,000	372K
Comp. Rate: \$114/hour					
NICHOLSON & COMPANY / ACCOUNTING FEES-CPA		17,694			37AH
Comp. Rate: \$114/hour					
TOTAL 6162X Accounting (61621 - 61624)		56,148	60,000	70,000	
61629 Med Tech - SPAHRS					
D Mounger / Medical Technician SPAHRS		530			2725
Comp. Rate: \$30/hour					
D Mounger / Medical Technician SPAHRS		13,618			3725
Comp. Rate: \$30/hour					
D Mounger / Medical Technician SPAHRS		1,680			372B
Comp. Rate: \$30/hour					
TOTAL 61629 Med Tech - SPAHRS		15,828			
6163X Legal (61630-61636)					
Balch & Bingham LLP / legal counsel		168,015			37AH
Comp. Rate: \$175/hour					
Legal counsel / legal counsel			100,000	100,000	var
Comp. Rate: TBD					
TOTAL 6163X Legal (61630-61636)		168,015	100,000	100,000	
61650 State Personnel Board					
STATE TREASURER 3614 * / STATE PERSONNEL BD FEES		22,260	24,000	24,000	2725
Comp. Rate: \$140 per PIN					
TOTAL 61650 State Personnel Board		22,260	24,000	24,000	
6165X Personnel Services Contracts (61651-61653)					
HORNE LLP - JACKSON / PERSNL SER CONT-OTR FEES PSCR B		12,655,971			372K
Comp. Rate: \$148/hour					
POST BUCKLEY SCHUH & JERNIGAN / PERSNL SER CONT-OTR FEES PSCR B		3,661,599			372K
Comp. Rate: \$80.12/hour					
POST BUCKLEY SCHUH & JERNIGAN / PERSNL SER CONT-OTR FEES PSCR B		12,693,488			37AH
Comp. Rate: \$68.00/hour					
HORNE LLP - JACKSON / PERSNL SER CONT-OTR FEES		49,530			2725
Comp. Rate: \$148.00/hour					
AMERICAN EXPRESS - CHI/FT LAUD / PERS SER CONT TRAVEL ACCOUNTED		2,627			2725
Comp. Rate: per dfa					
CITY OF CARTHAGE / PERS SER CONT TRAVEL ACCOUNTED		29			3725
Comp. Rate: per dfa					

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 KOSS / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: per dfa</i>		444			2725
HAMPTON INN GULFPORT / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: per dfa</i>		1,390			37AH
HOLIDAY INN NEW ALBANY / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: per dfa</i>		210			3725
MS STATE UNIV EXTENSION SERV / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: per dfa</i>		1,541			2725
WINGATE INN / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: per dfa</i>		39			2725
FAIRFIELD INN / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: per dfa</i>		316			372B
T MALONE / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: per dfa</i>		860			2725
FAIRFIELD INN / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: per dfa</i>		3,202			37AH
M BURNS / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: per dfa</i>		545			2725
COURTYARD BY MARRIOTT / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: per dfa</i>		547			37AH
D MANLEY / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: per dfa</i>		106			2725
BRE/ESA OPERATING LESSEE / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: per dfa</i>		323			3725
GULFSIDE CASINO PARTNERSHIP / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: per dfa</i>		202			37AH
SLEEP INN TUPELO / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: per dfa</i>		140			2725
B MCGINNIS / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: per dfa</i>		113			2725
ECONO LODGE GREENVILLE / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: per dfa</i>		1,870			3725
W GRANTHAM / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: per dfa</i>		2,249			2725
V BYRD / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: per dfa</i>		419			2725
W WHITE / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: per dfa</i>		276			3725
C BAILEY / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: per dfa</i>		134			2725
CPX GULFPORT / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: per dfa</i>		826			37AH
M POL / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: per dfa</i>		42			2725
B BREWINGTON / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: per dfa</i>		53			2725
S DUBAZ / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: per dfa</i>		95			2725
S SMITH / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: per dfa</i>		555			2725

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.
M JENNINGS / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: per dfa</i>		416			2725
J BERNHARD / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: per dfa</i>		46			2725
G CLARK / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: per dfa</i>		310			2725
Contractual vendors to be determined / Professional Services <i>Comp. Rate: TBD</i>			33,614,000	34,405,000	VAR
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>29,080,513</u></u>	<u><u>33,614,000</u></u>	<u><u>34,405,000</u></u>	
61660 Court costs and Court reporters					
Jackson Cty Justice Court / eviction notice <i>Comp. Rate: \$64/each</i>		192			37AH
Hancock Cty Justice Court / eviction notice <i>Comp. Rate: \$64/each</i>		483			37AH
county courts / eviction notices <i>Comp. Rate: TBD</i>			2,000	1,000	37AH
TOTAL 61660 Court costs and Court reporters		<u><u>675</u></u>	<u><u>2,000</u></u>	<u><u>1,000</u></u>	
6168X Contract Worker					
Tempstaff Inc / temporary assistance <i>Comp. Rate: \$15.40/hour</i>		6,922			3725
Tempstaff Inc / temporary assistance <i>Comp. Rate: \$15.40/hour</i>		994			372B
Tempstaff Inc / temporary assistance <i>Comp. Rate: \$15.40/hour</i>		60,735			37AH
Tempstaff Inc / temporary assistance <i>Comp. Rate: \$15.40/hour</i>		1,656			2725
S CARTER / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		20,334			37AH
D WATTS / CONTRACT WKR <i>Comp. Rate: \$20/HOUR</i>		926			37AH
B BROWN / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		18,186			37AH
M MORREAL / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		50,156			37AH
D RUTLAND / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		32,151			37AH
A THOMPSON / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		49,300			37AH
A MCINTOSH / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		41,593			37AH
M STEPHENS / CONTRACT WORKER <i>Comp. Rate: \$26/HOUR</i>		53,992			37AH
C FRICKE / CONTRACT WORKER <i>Comp. Rate: \$23/HOUR</i>		41,633			37AH
M MEREDITH / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		50,026			37AH
J MCDANIEL / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		39,899			37AH
S JONES / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		9,656			37AH

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.
B RAYNOR / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		35,443			37AH
C COCHRAN / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		36,251			37AH
R OSE / CONTRACT WKR <i>Comp. Rate: \$80/HOUR</i>		22,768			2725
A WELLS / CONTRACT WKR <i>Comp. Rate: \$20/HOUR</i>		3,170			2725
L LADNER / CONTRACT WKR <i>Comp. Rate: \$20/HOUR</i>		6,044			37AH
D DAULTON / CONTRACT WKR <i>Comp. Rate: \$20/HOUR</i>		26,891			2725
A FRANKLIN / CONTRACT WKR <i>Comp. Rate: \$20/HOUR</i>		24,038			2725
C FULLER / CONTRACT WKR <i>Comp. Rate: \$150/HOUR</i>		6,943			2725
K HARRIS / CONTRACT WKR <i>Comp. Rate: \$23/HOUR</i>		1,151			37AH
B MASKE / CONTRACT WKR <i>Comp. Rate: \$25/HOUR</i>		538			2725
D ROBERTS / CONTRACT WKR <i>Comp. Rate: \$25/HOUR</i>		2,974			2725
J SPROUSE / CONTRACT WKR <i>Comp. Rate: \$20/HOUR</i>		19,285			2725
M RENT / CONTRACT WORKER <i>Comp. Rate: \$30/HOUR</i>		41,019			2725
N PRESSLEY / CONTRACT WKR <i>Comp. Rate: \$25/HOUR</i>		3,739			37AH
VARIOUS CPNTRACT WORKERS / CONTRACT WKR <i>Comp. Rate: VAR</i>			700,000	600,000	VAR
TOTAL 6168X Contract Worker		708,413	700,000	600,000	
61690 Other Fees & Services					
NEEL SCHAFFER INC / OTHERS FEES & SERVICES <i>Comp. Rate: \$114/hour</i>		24,292			2725
NEEL SCHAFFER / OTHERS FEES & SERVICES <i>Comp. Rate: \$114/hour</i>		877			3725
NEEL SCHAFFER / OTHERS FEES & SERVICES <i>Comp. Rate: \$114/hour</i>		2,630			372B
NEEL SCHAFFER / OTHERS FEES & SERVICES <i>Comp. Rate: \$114/hour</i>		30,870			372U
CAPITAL SECURITY / OTHERS FEES & SERVICES <i>Comp. Rate: \$12.50/HOUR</i>		16,887			3725
UNITED WAY OF CAPITAL / OTHERS FEES & SERVICES <i>Comp. Rate: CHARGES</i>		18,235			3725
JACKSON COMMUNICATIONS / OTHERS FEES & SERVICES <i>Comp. Rate: SAT Phone activation</i>		3,045			3725
T L WALLACE / OTHERS FEES & SERVICES <i>Comp. Rate: deactivation contract</i>		1,150,717			37AH
CINTAS / OTHERS FEES & SERVICES <i>Comp. Rate: \$249/job</i>		249			2725

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.
COMCAST / OTHERS FEES & SERVICES <i>Comp. Rate: \$240.96/month</i>		1,211			2725
HARVEY DALLAS PRINTING / OTHERS FEES & SERVICES <i>Comp. Rate: \$389/job</i>		389			2725
JAMES CINICHE / OTHERS FEES & SERVICES <i>Comp. Rate: \$500 PER SURVEY</i>		7,250			37AH
J MICHAEL CASSADY / OTHERS FEES & SERVICES <i>Comp. Rate: \$500 PER SURVEY</i>		48,250			37AH
BFM CORP / OTHERS FEES & SERVICES <i>Comp. Rate: \$500 PER SURVEY</i>		24,050			37AH
S WILLIAMSON / OTHERS FEES & SERVICES <i>Comp. Rate: \$500 PER SURVEY</i>		15,225			37AH
ALDRED SURVEYING / OTHERS FEES & SERVICES <i>Comp. Rate: \$500 PER SURVEY</i>		20,900			37AH
S FOURNET / OTHERS FEES & SERVICES <i>Comp. Rate: \$500 PER SURVEY</i>		14,800			37AH
W SMITH / OTHERS FEES & SERVICES <i>Comp. Rate: \$500 PER SURVEY</i>		36,600			37AH
NBS SURVEYING / OTHERS FEES & SERVICES <i>Comp. Rate: \$500 PER SURVEY</i>		11,400			37AH
D TANT / OTHERS FEES & SERVICES <i>Comp. Rate: \$500 PER SURVEY</i>		24,475			37AH
E MENHENNETT / OTHERS FEES & SERVICES <i>Comp. Rate: \$500 PER SURVEY</i>		33,005			37AH
SEYMOUR ENGINEERING / OTHERS FEES & SERVICES <i>Comp. Rate: \$500 PER SURVEY</i>		7,900			37AH
P MARTINO PLS / OTHERS FEES & SERVICES <i>Comp. Rate: \$500 PER SURVEY</i>		39,650			37AH
AC'S VACUUM SERVICES / OTHERS FEES & SERVICES <i>Comp. Rate: \$10.80/hour</i>		3,380			37AH
ORGANIZATIONAL RESOURCE SOL / OTHERS FEES & SERVICES <i>Comp. Rate: \$65.00/hour</i>		990			37AH
CLASSIC CREATIONS INC / OTHERS FEES & SERVICES <i>Comp. Rate: \$10.17 each jacket</i>		610			2725
USP&O / OTHERS FEES & SERVICES <i>Comp. Rate: Utilities during Gustav</i>		112			3725
DELTA STATE UNIV / OTHERS FEES & SERVICES <i>Comp. Rate: \$16.50/hour</i>		7,978			3725
B HILBURN / OTHERS FEES & SERVICES <i>Comp. Rate: \$500/day</i>		1,500			3725
T MALONE / OTHERS FEES & SERVICES <i>Comp. Rate: \$480 fee + travel</i>		1,440			2725
TOTAL TRANSPORTATION OF MS / OTHERS FEES & SERVICES <i>Comp. Rate: Gustav emergency contract</i>		62,324			3725
M BURNS / OTHERS FEES & SERVICES <i>Comp. Rate: \$850 fee + travel</i>		1,650			2725
SPECIALTY FUEL SERVICES / OTHERS FEES & SERVICES <i>Comp. Rate: fuel, labor, delivery</i>		8,952			3725
LONG BRANCH PARTNERS / OTHERS FEES & SERVICES <i>Comp. Rate: water, labor, delivery</i>		265,600			3725
W GRANTHAM / OTHERS FEES & SERVICES <i>Comp. Rate: \$480 fee + travel</i>		1,920			2725

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.
R PHILIPSBORN / OTHERS FEES & SERVICES <i>Comp. Rate: \$125/hour</i>		1,324			2725
BOAT PEOPLE SOS / OTHERS FEES & SERVICES <i>Comp. Rate: \$100/PER INTERPRET</i>		100			3725
4D SOLUTIONS / OTHERS FEES & SERVICES <i>Comp. Rate: generator haul + install</i>		13,790			3725
THE FREEZER LLC / OTHERS FEES & SERVICES <i>Comp. Rate: ice, labor, delivery</i>		251,703			3725
PROF VENDORS TO BE DETERMINED / OTHER FEES & SERVICES <i>Comp. Rate: TBD</i>			1,816,000	2,371,000	VAR
DEPLOYED RESOURCES / OTHER FEES & SERVICES <i>Comp. Rate: Gustav Base Camp rental</i>		131,251			3725
TOTAL 61690 Other Fees & Services		<u><u>2,287,531</u></u>	<u><u>1,816,000</u></u>	<u><u>2,371,000</u></u>	
GRAND TOTAL (61600-61699)		32,638,455	37,641,000	37,746,000	

VEHICLE PURCHASE DETAILS

Mississippi Emergency Management Agency
 Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
Passenger Vehicles				
63392 Sport Utility Vehicle (TK SU)				
2011	Sport Utility Vehicle	Motor Pool	Replacement	26,500
2011	Sport Utility Vehicle	Motor Pool	Replacement	26,500
63393 Van, Cargo (VN CD)				
2011	Cargo Van	Motor Pool	Replacement	25,000
2011	Cargo Van	Motor Pool	Replacement	25,000
TOTAL PASSENGER VEHICLES				103,000
Work Vehicles				
63391 Truck, Heavy Duty Pickup (TK HU)				
2011	Heavy Duty Truck	Motor Pool	Replacement	26,000
TOTAL WORK VEHICLES				26,000
TOTAL VEHICLE REQUEST				129,000

**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	SPORTS UTILITY	2006	DODGE	BECKY SULLIVAN	FIELD SERVICES	G-036336				
W	SPORTS UTILITY	2006	DODGE	CAROLYN NELSON	FIELD SERVICES	G-036337				
W	SPORTS UTILITY	2006	DODGE	TONY NORWOOD	FIELD SERVICES	G-036338				
W	SPORTS UTILITY	2006	DODGE	NORMA LOMENICK	FIELD SERVICES	G-036335				
W	SPORTS UTILITY	2005	DODGE	TRACY PHARR	FIELD SERVICES	G-035119				
W	SPORTS UTILITY	2005	DODGE	JENNIFER COBB-WILLS	FIELD SERVICES	G-035118				
W	HEAVY DUTY	2006	NISSAN TITAN	PAUL SHEFFIELD	FIELD SERVICES	G-040761				
W	HEAVY DUTY	2004	NISSAN	TOM TAYLOR	FIELD SERVICES	G-040750				
W	SPORT UTILITY	2006	NISSAN TITAN	LARRY JONES	P/A RECOVERY	G-040758				
W	HEAVY DUTY	2006	NISSAN TITAN	HARRELL NEAL	FIELD SERVICES	G-040773				
W	MID SIZE VAN	2001	DODGE	MEMA POOL	P/A RECOVERY	G-013145				
W	SPORT UTILITY	2000	FORD	LARRY BOWMAN	P/A RECOVERY	G-013379				
W	SPORT UTILITY	2006	NISSAN TITAN	KRISTEN RENFRO	P/A RECOVERY	G-040754				
W	HEAVY DUTY	2006	NISSAN TITAN	W UNDERWOOD	P/A RECOVERY	G-040753				
W	HEAVY DUTY	2004	NISSAN TITAN	CHRIS FORTENBERRY	P/A RECOVERY	G-040766				
W	HEAVY DUTY	2006	NISSAN TITAN	DAN MCGEE	P/A RECOVERY	G-040764				
W	HEAVY DUTY	2006	NISSAN TITAN	DIANE SAGER	PA/ RECOVERY	G-040745				
W	HEAVY DUTY	2006	NISSAN TITAN	ALAN ROARK	P/A RECOVERY	G-040756				
W	HEAVY DUTY	2006	NISSAN TITAN	RESP POOL	P/A RECOVERY	G-040765				
W	HEAVY DUTY	2004	NISSAN TITAN	RESP POOL	PA/ RECOVERY	G-040760				
W	HEAVY DUTY	1998	GMC	RESP POOL	P/A RECOVERY	G-006173				
W	MED DUTY TRUCK	2004	DODGE RAM	RESP POOL	P/A RECOVERY	G-030259				
W	HEAVY DUTY	2004	NISSAN TITAN	RESP POOL	P/A RECOVERY	G-040755				
W	HEAVY DUTY	2006	NISSAN TITAN	DENNY EVANS	P/A RECOVERY	G-040740				
W	HEAVY DUTY	2004	NISSAN TITAN	MEMA POOL	PA/ RECOVERY	G-040769				
W	HEAVY DUTY	2005	NISSAN TITAN	TOM MCALLISTER	P/A RECOVERY	G-040748				
W	BUS MOBILE	2004	MOBOPS	KENNETH GAMMILL	P/A RECOVERY	G-030991				
W	SPORTS UTILITY	1999	GMC SUBURBAN	MEMA POOL	HAZARD MITIGATION	G-010930				
W	MID SIZE VAN	2000	DODGE	MEMA POOL	HAZARD MITIGATION	G-013147				
W	MED DUTY TRUCK	2004	DODGE RAM	CHARLES STALLINGS	HAZARD MITIGATION	G-030260				

AS OF JUNE 30, 2009

Mississippi Emergency Management Agency

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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	HEAVY DUTY	2006	NISSAN TITAN	SAGE MCREYNOLDS	HAZARD MITIGATION	G-040770				
W	HEAVY DUTY	2006	NISSAN TITAN	BOB BOTELER	HAZARD MITIGATION	G-040763				
W	HEAVY DUTY	2006	NISSAN TITAN	AL GOODMAN	HAZARD MITIGATION	G-040759				
W	HEAVY TRUCK	2006	NISSAN TITAN	FRANK HILL	HAZARD MITIGATION	G-040741				
W	HEAVY DUTY	2006	NISSAN TITAN	RESP POOL	HAZARD MITIGATION	G-040749				
W	SPORT UTILITY	2004	NISSAN TITAN	JAMES BARLOW	PREPAREDNESS	G-040775				
W	HEAVY DUTY	2006	NISSAN TITAN	RESP POOL	HAZARD MITIGATION	G-040774				
W	HEAVY DUTY	2006	NISSAN TITAN	MEMA POOL	HAZARD MITIGATION	G-040768				
W	HEAVY DUTY	2006	NISSAN TITAN	BILL BROWN	HAZARD MITIGATION	G-040743				
W	SPORTS UTILITY	2006	INFINITI QX56	JAMES BARLOW	PREPAREDNESS	G-043503				
P	MS SEDAN	2008	IMPALA	FRED GRIFFIN	HAZARD MITIGATION	G-043506				
P	MS SEDAN	2008	IMPALA	JOE ZYDAL	HAZARD MITIGATION	G-043516				
P	MS SEDAN	2008	IMPALA	ALAN ALDRIDGE	HAZARD MITIGATION	G-043515				
P	MS SEDAN	2008	IMPALA	DONNA GRAY	PREPAREDNESS	G-043513				
P	MS SEDAN	2008	IMPALA	JOEL LANGFORD	PREPAREDNESS	G-043505				
P	MS SEDAN	2008	IMPALA	DAVID WICKENS	RECOVERY	G-043510				
P	MS SEDAN	2008	IMPALA	PAULETTE JACKSON	RECOVERY	G-043512				
P	MS SEDAN	2008	IMPALA	GLORIA SCOTT	RECOVERY	G-043507				

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					
TRAVEL					
CONTRACTUAL SERVICES	(45,767)				(45,767)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(45,767)				(45,767)