

Mississippi Emergency Management Agency PO Box 5644 Pearl MS  
AGENCY ADDRESS

Thomas M. "Mike" Womack  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	8,254,731	9,311,918	9,787,608		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>8,254,731</b>	<b>9,311,918</b>	<b>9,787,608</b>	<b>475,690</b>	<b>5.10%</b>
2. Travel					
a. Travel & Subsistence (In-State)	200,012	171,128	171,128		
b. Travel & Subsistence (Out-of-State)	58,303	103,737	103,737		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>258,315</b>	<b>274,865</b>	<b>274,865</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	17,377	50,000	50,000		
b. Communications, Transportation & Utilities	157,593	210,507	210,507		
c. Public Information	12,256	6,000	6,000		
d. Rents	483,704	409,704	409,704		
e. Repairs & Service	256,749	209,377	209,377		
f. Fees, Professional & Other Services	1,284,763	6,351,003	6,351,003		
g. Other Contractual Services	19,622	47,000	47,000		
h. Data Processing	661,030	735,500	735,500		
i. Other	55,843	71,100	71,100		
<b>Total Contractual Services</b>	<b>2,948,937</b>	<b>8,090,191</b>	<b>8,090,191</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	231	1,000	1,000		
b. Printing & Office Supplies & Materials	78,200	55,350	55,350		
c. Equipment, Repair Parts, Supplies & Accessories	201,968	217,000	267,000	50,000	23.04%
d. Professional & Scientific Supplies & Materials	4,288	4,000	4,000		
e. Other Supplies & Materials	191,786	222,650	222,650		
<b>Total Commodities</b>	<b>476,473</b>	<b>500,000</b>	<b>550,000</b>	<b>50,000</b>	<b>10.00%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>4,768</b>	<b>10,000</b>	<b>10,000</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	14,623	23,000	23,000		
d. IS Equipment (Data Processing & Telecommunications)	195,320	118,450	118,450		
e. Equipment - Lease Purchase					
f. Other Equipment	16,148	96,450	96,450		
<b>Total Equipment (Schedule D-2)</b>	<b>226,091</b>	<b>237,900</b>	<b>237,900</b>		
<b>3. Vehicles (Schedule D-3)</b>			<b>107,150</b>	<b>107,150</b>	
<b>4. Wireless Comm. Devices (Schedule D-4)</b>	<b>1,100</b>	<b>6,000</b>	<b>6,000</b>		
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>2,984,389</b>	<b>5,629,536</b>	<b>5,629,536</b>		
<b>TOTAL EXPENDITURES</b>	<b>15,154,804</b>	<b>24,060,410</b>	<b>24,693,250</b>	<b>632,840</b>	<b>2.63%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	851,162	1,849,805	18,661	( 1,831,144)	( 98.99%)
General Fund Appropriation (Enter General Fund Lapse Below)	4,739,880	4,582,612	5,780,500	1,197,888	26.13%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)	10,978,379	17,211,654	18,459,089	1,247,435	7.24%
REP Nuclear Power Station Funds	427,438	425,000	425,000		
Radioactive Waste Transportation Funds	7,750	10,000	10,000		
Less: Estimated Cash Available Next Fiscal Period	( 1,849,805)	( 18,661)		( 18,661)	( 100.00%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>15,154,804</b>	<b>24,060,410</b>	<b>24,693,250</b>	<b>632,840</b>	<b>2.63%</b>
GENERAL FUND LAPSE	162,467				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	116	116	116		
b.) Full T-L	71	72	72		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	1.00				
b.) Full T-L	10.00				
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Chris Fields / cfields@mema.ms.gov  
 Phone Number: 601.933.6603

Submitted by: Mike Womack  
 Name  
 Title: Executive Director  
 Date: August 1, 2011

Name of Agency Mississippi Emergency Management Agency

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	2,925,741	35.44%		3,056,612	32.82%		3,532,302	36.08%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	5,103,603	61.82%		6,230,306	66.90%		5,995,010	61.25%	
9. REP Nuclear Power Station Funds	225,387	2.73%		25,000	0.26%		260,296	2.65%	
10. Radioactive Waste Transportation Funds									
11.									
12.									
<b>Total Salaries</b>	<b>8,254,731</b>		<b>54.46%</b>	<b>9,311,918</b>		<b>38.70%</b>	<b>9,787,608</b>		<b>39.63%</b>
1. General _____ State Support Special (Specify) _____	59,908	23.19%		60,000	21.82%		60,000	21.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	193,403	74.87%		210,000	76.40%		210,000	76.40%	
9. REP Nuclear Power Station Funds	5,004	1.93%		4,865	1.76%		4,865	1.76%	
10. Radioactive Waste Transportation Funds									
11.									
12.									
<b>Total Travel</b>	<b>258,315</b>		<b>1.70%</b>	<b>274,865</b>		<b>1.14%</b>	<b>274,865</b>		<b>1.11%</b>
1. General _____ State Support Special (Specify) _____	1,230,692	41.73%		1,000,000	12.36%		1,000,000	12.36%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,695,215	57.48%		7,070,191	87.39%		7,070,191	87.39%	
9. REP Nuclear Power Station Funds	23,023	0.78%		20,000	0.24%		20,000	0.24%	
10. Radioactive Waste Transportation Funds	7	0.00%							
11.									
12.									
<b>Total Contractual</b>	<b>2,948,937</b>		<b>19.45%</b>	<b>8,090,191</b>		<b>33.62%</b>	<b>8,090,191</b>		<b>32.76%</b>
1. General _____ State Support Special (Specify) _____	287,579	60.35%		200,000	40.00%		250,000	45.45%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	180,231	37.82%		291,500	58.30%		291,500	53.00%	
9. REP Nuclear Power Station Funds	8,663	1.81%		8,500	1.70%		8,500	1.54%	
10. Radioactive Waste Transportation Funds									
11.									
12.									
<b>Total Commodities</b>	<b>476,473</b>		<b>3.14%</b>	<b>500,000</b>		<b>2.07%</b>	<b>550,000</b>		<b>2.22%</b>

Name of Agency Mississippi Emergency Management Agency

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	4,768	100.00%		10,000	100.00%		10,000	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. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. REP Nuclear Power Station Funds									
10. Radioactive Waste Transportation Funds									
11.									
12.									
<b>Total Other Than Equipment</b>	<b>4,768</b>		<b>0.03%</b>	<b>10,000</b>		<b>0.04%</b>	<b>10,000</b>		<b>0.04%</b>
1. General State Support Special (Specify)	180,655	79.90%		175,000	73.56%		175,000	73.56%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	34,441	15.23%		62,900	26.43%		62,900	26.43%	
9. REP Nuclear Power Station Funds	10,995	4.86%							
10. Radioactive Waste Transportation Funds									
11.									
12.									
<b>Total Equipment</b>	<b>226,091</b>		<b>1.49%</b>	<b>237,900</b>		<b>0.98%</b>	<b>237,900</b>		<b>0.96%</b>
1. General State Support Special (Specify)							47,150	44.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. REP Nuclear Power Station Funds							60,000	55.99%	
10. Radioactive Waste Transportation Funds									
11.									
12.									
<b>Total Vehicles</b>							<b>107,150</b>		<b>0.43%</b>
1. General State Support Special (Specify)	1,000	90.90%		6,000	100.00%		6,000	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. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	100	9.09%							
9. REP Nuclear Power Station Funds									
10. Radioactive Waste Transportation Funds									
11.									
12.									
<b>Total Wireless Comm. Devices</b>	<b>1,100</b>		<b>0.00%</b>	<b>6,000</b>		<b>0.02%</b>	<b>6,000</b>		<b>0.02%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Emergency Management Agency

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	49,537	1.65%		75,000	1.33%		700,048	12.43%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	2,664,769	89.29%		5,304,536	94.22%		4,829,488	85.78%	
9. REP Nuclear Power Station Funds	269,034	9.01%		250,000	4.44%		100,000	1.77%	
10. Radioactive Waste Transportation Funds									
11.	1,049	0.03%							
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>2,984,389</b>		<b>19.69%</b>	<b>5,629,536</b>		<b>23.39%</b>	<b>5,629,536</b>		<b>22.79%</b>
1. General State Support Special (Specify)	4,739,880	31.27%		4,582,612	19.04%		5,780,500	23.40%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	9,871,762	65.13%		19,169,433	79.67%		18,459,089	74.75%	
9. REP Nuclear Power Station Funds	542,106	3.57%		308,365	1.28%		453,661	1.83%	
10. Radioactive Waste Transportation Funds	7	0.00%							
11.	1,049	0.00%							
12.									
<b>TOTAL</b>	<b>15,154,804</b>		<b>100.00%</b>	<b>24,060,410</b>		<b>100.00%</b>	<b>24,693,250</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi Emergency Management Agency  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered			851,162	1,957,779	
3721 Emergency Management (3721)				3,061,943	4,000,000	4,500,000
Hazard Mitigation (37HM)				3,061,943	4,464,406	4,500,000
Public Assistance (37PA)				4,346,600	6,547,248	7,000,000
Reimbursable Grants (37RG)				507,893	2,200,000	2,459,089
<b>Section A TOTAL</b>				<b>11,829,541</b>	<b>19,169,433</b>	<b>18,459,089</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered		-107,974	18,661
REP Nuclear Power Station Funds (3726)		427,438	425,000	425,000
Radioactive Waste Transportation Funds		7,750	10,000	10,000
<b>Section B TOTAL</b>		<b>435,188</b>	<b>327,026</b>	<b>453,661</b>

<b>Section S + A + B TOTAL</b>		<b>12,264,729</b>	<b>19,496,459</b>	<b>18,912,750</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
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**

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.

**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 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,925,741		5,103,603	225,387	8,254,731
Travel	59,908		193,403	5,004	258,315
Contractual Services	1,230,692		1,695,215	23,030	2,948,937
Commodities	287,579		180,231	8,663	476,473
Other Than Equipment	4,768				4,768
Equipment	180,655		34,441	10,995	226,091
Vehicles					
Wireless Comm. Devs.	1,000		100		1,100
Subsidies, Loans & Grants	49,537		2,664,769	270,083	2,984,389
<b>Total</b>	<b>4,739,880</b>		<b>9,871,762</b>	<b>543,162</b>	<b>15,154,804</b>
No. of Positions (FTE)	116.00		71.00		187.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,056,612		6,230,306	25,000	9,311,918
Travel	60,000		210,000	4,865	274,865
Contractual Services	1,000,000		7,070,191	20,000	8,090,191
Commodities	200,000		291,500	8,500	500,000
Other Than Equipment	10,000				10,000
Equipment	175,000		62,900		237,900
Vehicles					
Wireless Comm. Devs.	6,000				6,000
Subsidies, Loans & Grants	75,000		5,304,536	250,000	5,629,536
<b>Total</b>	<b>4,582,612</b>		<b>19,169,433</b>	<b>308,365</b>	<b>24,060,410</b>
No. of Positions (FTE)	116.00		72.00		188.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	475,690		( 235,296)	235,296	475,690
Travel					
Contractual Services					
Commodities	50,000				50,000
Other Than Equipment					
Equipment					
Vehicles	47,150			60,000	107,150
Wireless Comm. Devs.					
Subsidies, Loans & Grants	625,048		( 475,048)	( 150,000)	
<b>Total</b>	<b>1,197,888</b>		<b>( 710,344)</b>	<b>145,296</b>	<b>632,840</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Emergency Management Agency  
AGENCY

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

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,532,302		5,995,010	260,296	9,787,608
Travel	60,000		210,000	4,865	274,865
Contractual Services	1,000,000		7,070,191	20,000	8,090,191
Commodities	250,000		291,500	8,500	550,000
Other Than Equipment	10,000				10,000
Equipment	175,000		62,900		237,900
Vehicles	47,150			60,000	107,150
Wireless Comm. Devs.	6,000				6,000
Subsidies, Loans & Grants	700,048		4,829,488	100,000	5,629,536
<b>Total</b>	<b>5,780,500</b>		<b>18,459,089</b>	<b>453,661</b>	<b>24,693,250</b>
No. of Positions (FTE)	116.00		72.00		188.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.



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

Mississippi Emergency Management Agency  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. EMERGENCY MANAGEMENT PREPAREDNESS	5,780,500		18,459,089	453,661	24,693,250
SUMMARY OF ALL PROGRAMS	5,780,500		18,459,089	453,661	24,693,250

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Emergency Management Agency  
AGENCY

Program No. 1 of 1 Programs

**EMERGENCY MANAGEMENT PREPAREDNESS  
PROGRAM**

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,925,741		5,103,603	225,387	8,254,731
Travel	59,908		193,403	5,004	258,315
Contractual Services	1,230,692		1,695,215	23,030	2,948,937
Commodities	287,579		180,231	8,663	476,473
Other Than Equipment	4,768				4,768
Equipment	180,655		34,441	10,995	226,091
Vehicles					
Wireless Comm. Devs.	1,000		100		1,100
Subsidies, Loans & Grants	49,537		2,664,769	270,083	2,984,389
<b>Total</b>	<b>4,739,880</b>		<b>9,871,762</b>	<b>543,162</b>	<b>15,154,804</b>
No. of Positions (FTE)	116.00		71.00		187.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,056,612		6,230,306	25,000	9,311,918
Travel	60,000		210,000	4,865	274,865
Contractual Services	1,000,000		7,070,191	20,000	8,090,191
Commodities	200,000		291,500	8,500	500,000
Other Than Equipment	10,000				10,000
Equipment	175,000		62,900		237,900
Vehicles					
Wireless Comm. Devs.	6,000				6,000
Subsidies, Loans & Grants	75,000		5,304,536	250,000	5,629,536
<b>Total</b>	<b>4,582,612</b>		<b>19,169,433</b>	<b>308,365</b>	<b>24,060,410</b>
No. of Positions (FTE)	116.00		72.00		188.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	475,690		( 235,296)	235,296	475,690
Travel					
Contractual Services					
Commodities	50,000				50,000
Other Than Equipment					
Equipment					
Vehicles	47,150			60,000	107,150
Wireless Comm. Devs.					
Subsidies, Loans & Grants	625,048		( 475,048)	( 150,000)	
<b>Total</b>	<b>1,197,888</b>		<b>( 710,344)</b>	<b>145,296</b>	<b>632,840</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Emergency Management Agency  
AGENCY

Program No. 1 of 1 Programs

EMERGENCY MANAGEMENT PREPAREDNESS  
PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,532,302	5,995,010	260,296	9,787,608
Travel	60,000	210,000	4,865	274,865
Contractual Services	1,000,000	7,070,191	20,000	8,090,191
Commodities	250,000	291,500	8,500	550,000
Other Than Equipment	10,000			10,000
Equipment	175,000	62,900		237,900
Vehicles	47,150		60,000	107,150
Wireless Comm. Devs.	6,000			6,000
Subsidies, Loans & Grants	700,048	4,829,488	100,000	5,629,536
<b>Total</b>	<b>5,780,500</b>	<b>18,459,089</b>	<b>453,661</b>	<b>24,693,250</b>
No. of Positions (FTE)	116.00	72.00		188.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 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 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Compensate Staff	Increase Fuel & Replace Cars	Total Funding Change	FY 2013 Total Request	
<b>SALARIES</b>	<b>9,311,918</b>			<b>475,690</b>		<b>475,690</b>	<b>9,787,608</b>	
GENERAL	3,056,612			475,690		475,690	3,532,302	
ST.SUP.SPECIAL								
FEDERAL	6,230,306			( 235,296)		( 235,296)	5,995,010	
OTHER	25,000			235,296		235,296	260,296	
<b>TRAVEL</b>	<b>274,865</b>						<b>274,865</b>	
GENERAL	60,000						60,000	
ST.SUP.SPECIAL								
FEDERAL	210,000						210,000	
OTHER	4,865						4,865	
<b>CONTRACTUAL</b>	<b>8,090,191</b>						<b>8,090,191</b>	
GENERAL	1,000,000						1,000,000	
ST.SUP.SPECIAL								
FEDERAL	7,070,191						7,070,191	
OTHER	20,000						20,000	
<b>COMMODITIES</b>	<b>500,000</b>				<b>50,000</b>	<b>50,000</b>	<b>550,000</b>	
GENERAL	200,000				50,000	50,000	250,000	
ST.SUP.SPECIAL								
FEDERAL	291,500						291,500	
OTHER	8,500						8,500	
<b>CAPITAL-OTE</b>	<b>10,000</b>						<b>10,000</b>	
GENERAL	10,000						10,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>237,900</b>						<b>237,900</b>	
GENERAL	175,000						175,000	
ST.SUP.SPECIAL								
FEDERAL	62,900						62,900	
OTHER								
<b>VEHICLES</b>					<b>107,150</b>	<b>107,150</b>	<b>107,150</b>	
GENERAL					47,150	47,150	47,150	
ST.SUP.SPECIAL								
FEDERAL								
OTHER					60,000	60,000	60,000	
<b>WIRELESS DEV</b>	<b>6,000</b>						<b>6,000</b>	
GENERAL	6,000						6,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>5,629,536</b>						<b>5,629,536</b>	
GENERAL	75,000				625,048	625,048	700,048	
ST.SUP.SPECIAL								
FEDERAL	5,304,536				( 475,048)	( 475,048)	4,829,488	
OTHER	250,000				( 150,000)	( 150,000)	100,000	
<b>TOTAL</b>	<b>24,060,410</b>			<b>475,690</b>	<b>157,150</b>	<b>632,840</b>	<b>24,693,250</b>	

**FUNDING:**

GENERAL FUNDS	4,582,612			475,690	722,198	1,197,888	5,780,500	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	19,169,433			( 235,296)	( 475,048)	( 710,344)	18,459,089	
OTHER SP.FUNDS	308,365			235,296	( 90,000)	145,296	453,661	
<b>TOTAL</b>	<b>24,060,410</b>			<b>475,690</b>	<b>157,150</b>	<b>632,840</b>	<b>24,693,250</b>	

**POSITIONS:**

GENERAL FTE	116.00						116.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE	72.00						72.00	
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>188.00</b>						<b>188.00</b>	

**PRIORITY LEVEL:**

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

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

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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Compensate Staff:**

We are requesting funding for career ladder reallocations. These increases will require state funding.

**(E) Increase Fuel & Replace Ca:**

Fuel costs have continued to rise so commodities must be increased to met these needs. The Agency will also need to replace vehicles as no vehicle purchases were made in FY11 and non are currently planned for FY12.

**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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Incidents reported to MEMA	4,643.00	4,875.00	5,118.00
2 Physical response by MEMA staff	450.00	475.00	500.00
3 WebEOC training classes	25.00	26.00	27.00
4 Local disaster exercises	35.00	50.00	50.00
5 Statewide Disaster exercises	2.00	2.00	3.00
6 EM Funding to Local Governments	2,664,768.00	2,600,404.00	2,586,201.00
7 Local CEMP workshops	3.00	2.00	5.00
8 EM Training - number of personnel	3,151.00	3,308.00	3,473.00

**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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Average cost per WebEOC class	395.00	410.00	450.00
2 State EOC Equipment maintenance costs	55,000.00	30,000.00	32,000.00
3 Average cost per local exercise	350.00	400.00	450.00
4 Average cost per statewide exercise	30,000.00	30,000.00	35,000.00
5 Average cost per CEMP workshop	966.00	1,200.00	1,500.00

**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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Training rate for locals and state personnel (WebEOC)	85.00	95.00	110.00
2 Reduce cost to fleet through preventive maintenance (%)	10.00	15.00	20.00
3 Improve local exercise support (%)	85.00	90.00	95.00
4 Increase CEMP training compliance (%)	90.00	95.00	100.00
5 Number of citizens reached in awareness campaigns	1,800,000.00	1,820,000.00	1,840,000.00

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

Mississippi Emergency Management Agency

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) EMERGENCY MANAGEMENT PREPAREDNESS				
GENERAL	4,582,612	( 137,478)	4,445,134	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	19,169,433		19,169,433	
OTHER SPECIAL	308,365		308,365	
<b>TOTAL</b>	<b>24,060,410</b>	<b>( 137,478)</b>	<b>23,922,932</b>	
<b>Narrative Explanation:</b> Any reduction in General Fund dollars will be taken in the contractual line items.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	4,582,612	( 137,478)	4,445,134	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	19,169,433		19,169,433	
OTHER SPECIAL	308,365		308,365	
<b>TOTAL</b>	<b>24,060,410</b>	<b>( 137,478)</b>	<b>23,922,932</b>	

# BOARD MEMBERS

Mississippi Emergency Management Agency  
Agency

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

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B. Estimated number of meetings FY2012

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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)\*

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\*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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61020 Employee Training	17,377	50,000	50,000
<b>TOTAL (A)</b>	<b>17,377</b>	<b>50,000</b>	<b>50,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	1,116	1,500	1,500
611XX Transportation of Goods (61180-61190)	9,169	5,000	5,000
61210 Electricity	105,932	145,000	145,000
61220 Gas	36,986	56,057	56,057
61230 Water & Sewage	4,390	2,950	2,950
<b>TOTAL (B)</b>	<b>157,593</b>	<b>210,507</b>	<b>210,507</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	12,256	6,000	6,000
<b>TOTAL (C)</b>	<b>12,256</b>	<b>6,000</b>	<b>6,000</b>
<b>D. RENTS (61400-61499)</b>			
61420 Rental of buildings & Floor space		11,472	11,472
61430 Rental of Land	1,263	1,232	1,232
61440 Rental of Office equip	172,289	95,000	95,000
41460 Rental of Equipment	93,750		
61480 Exh displays & conf room rental	1,383	2,000	2,000
61490 Other rental	215,019	300,000	300,000
<b>TOTAL (D)</b>	<b>483,704</b>	<b>409,704</b>	<b>409,704</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	38,841	52,556	52,556
61520 Buildings	119,048	53,711	53,711
61530 Machinery & Field Equipment		110	110
61540 Passenger Vehicles	47,419	50,000	50,000
61550 Office Equipment & Furniture	1,091	3,000	3,000
61590 Miscellaneous Items of Equipment	50,350	50,000	50,000
<b>TOTAL (E)</b>	<b>256,749</b>	<b>209,377</b>	<b>209,377</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS FEES DFA	10,752	26,738	20,054
61610 ENGINEERING SERVICES			
61616 MMRS CHARGES DFA	37,571	44,009	44,009
61620 DEPT OF AUDIT FEES	14,804	11,312	17,996
61623 ACCTNG FEES-CPA	51,866	60,000	60,000
61622 ACCOUNTING FEES-GAAP PREP	24,486	20,000	20,000
61629 Medical Tech SPAHRS			
61630 Legal Services	52,800	100,000	100,000
61631 LEGAL FEES TO AG'S OFFICE (61630-61636)	5,869	10,000	10,000
61650 STATE PERSONNEL BD FEES	20,098	26,740	26,740
61651 PERSNL SER CONT-OTHR FEES PSCRB	-3,750		
61653 PERS SER CONT TRAVEL ACCOUNTED	8,761	20,000	20,000
61658 PERSNL SER CONTRACT-OTHER FEES	305,157	450,000	450,000
61660 COURT REPORTERS		500	500
61661 NOTARY	64	372	372
61683 CONTRACT WORKER SPAHRS MATCH	23,285	34,425	34,425
61690 OTHERS FEES & SERVICES	733,000	5,546,907	5,546,907

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Emergency Management Agency

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>TOTAL (F)</b>	<b>1,284,763</b>	<b>6,351,003</b>	<b>6,351,003</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Ins Pool		12,000	12,000
61710 Insurance & Fidelity Bonds	250	500	500
61720 Membership Dues	14,146	7,500	7,500
61721 Subscriptions-Trade & Tech Ser	186	400	400
61730 Ldry Dry Clean & Towel Serv	4,704	3,000	3,000
61740 Salvage Demolition & Removal		3,600	3,600
61800 Procurement Card/Contr Purchas	336	20,000	20,000
<b>TOTAL (G)</b>	<b>19,622</b>	<b>47,000</b>	<b>47,000</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Prof Fees-Outside Vend	165,075	190,000	190,000
61905 IS Professional Fees - ITS	23,353	15,000	15,000
6191X IS Training/Education (61914-61915)		5,000	5,000
61917 Service Charges to State Data Center	85,334	105,000	105,000
61920 Internet Or Appl Service Prov			
61921 Software Acquisition and Installation	86,808	40,000	40,000
61922 Basic Telephone Monthly - Outside Vendor		1,000	1,000
61923 Basic Telephone Monthly - ITS	121,273	150,000	150,000
61925 Long Distance Charges - ITS	2,476	2,500	2,500
61927 ITS Network	3,161		
61928 Public Network Access Charges - Outside Vendor	18,840	9,500	9,500
6193X IS Related Rentals (61932-61938)	314	4,000	4,000
61939 Cellular Usage Time - Outside Vendor	106,993	85,000	85,000
61940 Wireless Data Transmission Charges	7,990	1,000	1,000
61941 Satellite Voice Transmission Services	37,943	75,000	75,000
61961 Maintenance/Repair of IS Equipment-Outside Vendor	1,470	3,000	3,000
61962 Maintenance/Repair of Telephone Systems- ITS		2,500	2,500
61980 IS Software Maintenance - Outside Vendor		45,000	45,000
61927 Private Data Line Monthly Charges - ITS			
61963 Mtc/Repair Comm Sys Outside vendor		2,000	2,000
<b>TOTAL (H)</b>	<b>661,030</b>	<b>735,500</b>	<b>735,500</b>
<b>I. OTHER (61991-61999)</b>			
61994 Petty Cash Expense- Contractual	475	100	100
61997 Prior Year Contractual -1099	2,475	4,000	4,000
61998 Prior Year Expense - Contractual	52,893	67,000	67,000
<b>TOTAL (I)</b>	<b>55,843</b>	<b>71,100</b>	<b>71,100</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>2,948,937</b>	<b>8,090,191</b>	<b>8,090,191</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,230,692	1,000,000	1,000,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,695,215	7,070,191	7,070,191
OTHER SPECIAL FUNDS	23,030	20,000	20,000
<b>TOTAL FUNDS</b>	<b>2,948,937</b>	<b>8,090,191</b>	<b>8,090,191</b>

**SCHEDULE C  
COMMODITIES**

Mississippi Emergency Management Agency  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62050 Steel and other metals			
62060 Paints	231	900	900
62070 Signs		100	100
<b>Total (A)</b>	<b>231</b>	<b>1,000</b>	<b>1,000</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding Padding	25,119	25,000	25,000
62120 Duplication & Reproduction Supplies	3,817	7,500	7,500
62130 Office Supplies & Materials	20,931	9,500	9,500
62140 Paper Supplies	7,933	7,500	7,500
62150 Maps, Manuals, Library Books, Films	409	1,000	1,000
62160 Office Equipment (not capital outlay)	19,991	4,850	4,850
<b>Total (B)</b>	<b>78,200</b>	<b>55,350</b>	<b>55,350</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62205 Fuels storage	39,738	40,000	40,000
62210 Fuels - Gasoline	112,306	152,000	202,000
62211 Fuels Diesel	6,049	9,000	9,000
62212 Other Fuels	68		
62240 Tire & Tubes - Auto	1,785	1,000	1,000
62241 Tire & Tubes - Truck	11,134	5,000	5,000
62243 Tire & Tubes - Off Road	90		
62252 Expend Repair & replace vehicle	571		
62253 Batteries	1,476	1,000	1,000
62260 Betterments/accessories vehicles	3,939	2,000	2,000
62271 Comm system repair parts		3,000	3,000
62280 Shop Supplies	233		
62290 Other Equipment Repair Parts	24,579	4,000	4,000
<b>Total (C)</b>	<b>201,968</b>	<b>217,000</b>	<b>267,000</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies		2,000	2,000
62340 Drug & Chem med & lab use	2,759		
62350 Classroom Instruct Materials	1,529		
62390 Other Professional Scientific Supplies & Materials		2,000	2,000
<b>Total (D)</b>	<b>4,288</b>	<b>4,000</b>	<b>4,000</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62410 Building Supplies	3,972		
62420 Hardware, Plumbing & Electrical	25,064	10,000	10,000
62430 Small Tools	1,052	1,000	1,000
62450 Janitor Supp & Cleaning Agents	13,554	8,000	8,000
62470 Food For Persons			
62475 Food for Business Meetings	5,692	10,000	10,000
62510 Poisons	59		
62520 Decals, signs		500	500
62530 Uniforms, wearing apparel	23,383	7,500	7,500
62555 Info Syst Equip Repair Parts	31,615	25,000	25,000
62560 Eating Utensils & Cafe Supp	1,553		

**SCHEDULE C  
COMMODITIES CONTINUED**

Mississippi Emergency Management Agency  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62570 Drapes & Carpets			
62590 Other Supplies & Materials	58,055	136,150	136,150
62595 Other Equipment	8,320	6,000	6,000
62800 Procurement Card/Commodities	12,269	10,000	10,000
62994 Petty Cash Expense-Commodities	183	1,500	1,500
62998 Prior Year Commodities	7,015	7,000	7,000
<b>Total (E)</b>	<b>191,786</b>	<b>222,650</b>	<b>222,650</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>476,473</b>	<b>500,000</b>	<b>550,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	287,579	200,000	250,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	180,231	291,500	291,500
OTHER SPECIAL FUNDS	8,663	8,500	8,500
<b>TOTAL FUNDS</b>	<b>476,473</b>	<b>500,000</b>	<b>550,000</b>

**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63230 Additions and Betterments	4,768	10,000	10,000
<b>TOTAL (B)</b>	<b>4,768</b>	<b>10,000</b>	<b>10,000</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>4,768</b>	<b>10,000</b>	<b>10,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	4,768	10,000	10,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>4,768</b>	<b>10,000</b>	<b>10,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi Emergency Management Agency

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330- Office furniture - file cabiner		800	5	3,000	10	2,000	20,000
63370 HDTV's			2	3,000	2	1,500	3,000
63380- Broadcast camera		265	1	15,000			
63371-Production kit			1	2,000			
63330- Shredder		2,107					
63380 Camera/Video Equipment	4	11,451					
<b>TOTAL (C)</b>		<b>14,623</b>		<b>23,000</b>			<b>23,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421- Printers (mobile and network)	4	3,887	5	5,000	2	450	900
63421- Computer tablet			1	1,800	2	1,800	3,600
63421- Dell Latitude	13	13,816	6	6,600	6	1,100	6,600
63421- Laptop			20	20,000	20	1,100	22,000
63421- Sony Laptop			1	2,200	1	2,200	2,200
63421- Desktop computer			15	15,000	15	1,000	15,000
63421- Storage Devices	1	1,130			3	700	2,100
63433 - Mobile radios							
63421- other computer equipment	12	24,165	1	23,750	1	26,050	26,050
63433- Radios			21	44,100	20	2,000	40,000
63421- Apple Desktop	5	8,741					
63421- Backup server	4	90,796					
63421- APC Smart UPS							
63421- Infocus Projectors	1	4,104					
63421- Apple Ipad/MacBooks							
63421- Cisco Port Switch							
63421 Plotters	2	2,655					
63421 Scanner	9	3,930					
63421 Vidoe Upgrade	1	42,096					
<b>TOTAL (D)</b>		<b>195,320</b>		<b>118,450</b>			<b>118,450</b>
<b>F. OTHER EQUIPMENT</b>							
63490- Emergency equip			10	46,450	10	9,645	96,450
63490- Auto pen machine							
63490- Hand pallet truck							
63490- Generator			10	50,000			
63490- Projector equipment		4,042					
63490- DVD duplicator		1,111					
63490- Portal Monitor		10,995					
<b>TOTAL (F)</b>		<b>16,148</b>		<b>96,450</b>			<b>96,450</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>226,091</b>		<b>237,900</b>			<b>237,900</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		180,655		175,000			175,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		34,441		62,900			62,900
OTHER SPECIAL FUNDS		10,995					
<b>TOTAL FUNDS</b>		<b>226,091</b>		<b>237,900</b>			<b>237,900</b>

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

Mississippi Emergency Management Agency

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2011	FY Ending	June 30, 2012	FY Ending	June 30, 2013
	June 30, 2011	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	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)							
63391 Truck, Heavy Duty 5 Ton (TK HD)	5						
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)	13						
63393 Van, Cargo (VN CD)	1						
63393 Van, Full Size (VN FV)						4	107,150
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>24</b>					<b>4</b>	<b>107,150</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							<b>107,150</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							47,150
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							60,000
<b>TOTAL FUNDS</b>							<b>107,150</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi Emergency Management Agency  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Service Plan Devices		16	1,100		6,000		6,000
<b>Total (A)</b>		<b>16</b>	<b>1,100</b>		<b>6,000</b>		<b>6,000</b>
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
Black Berry Device							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			<b>1,100</b>		<b>6,000</b>		<b>6,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS			1,000		6,000		6,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			100				
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>			<b>1,100</b>		<b>6,000</b>		<b>6,000</b>



**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi Emergency Management Agency

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64260 EM Funds	2,754,214	3,559,044	3,559,044
64470 EM Funds		550,000	550,000
<b>TOTAL (A)</b>	<b>2,754,214</b>	<b>4,109,044</b>	<b>4,109,044</b>
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64660 EM Funds	21,938	170,000	170,000
<b>TOTAL (B)</b>	<b>21,938</b>	<b>170,000</b>	<b>170,000</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64690 Other Grants to Political subdivisions		435,056	435,056
64790 Other Grants to Non Govt Ins	18,307	150,000	150,000
<b>TOTAL (C)</b>	<b>18,307</b>	<b>585,056</b>	<b>585,056</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
65070 Other Service Charges			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
78120 Vehicle Inspection Sticker	5	200	200
89100 Transfer of Federal Grant Funds to Subgrantee	189,925	329,500	329,500
89150 Transfer to Other Funds		435,736	435,736
<b>TOTAL (E)</b>	<b>189,930</b>	<b>765,436</b>	<b>765,436</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	2,984,389	5,629,536	5,629,536
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	49,537	75,000	700,048
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	2,664,769	5,304,536	4,829,488
OTHER SPECIAL FUNDS	270,083	250,000	100,000
<b>TOTAL FUNDS</b>	<b>2,984,389</b>	<b>5,629,536</b>	<b>5,629,536</b>

**NARRATIVE**  
**2013 BUDGET REQUEST**

Mississippi Emergency Management Agency  
Name of Agency

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 preparedness, response and recovery activities with cities, counties, tribal organizations and the citizens of the state.

To achieve its mission, MEMA is divided in five offices: Mitigation, Preparedness, Recovery, Response, and Support Services. The agency also has an External Affairs division, Logistics Bureau and a Field Services Bureau that fall directly under the Executive Director.

As part of its emergency preparedness program, MEMA updates the State's Comprehensive Emergency Management Plan to comply with 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 exercise emergency plans 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 all state response actions to emergency situations, between local governments, state agencies and federal entities through the State Emergency Operations Center. During a response, the SEOC helps provide needed logistical supplies and personnel to affected areas, including handling in-state and out-of-state assistance that may be needed to supplement local governments.

The recovery functions of the agency include assisting disaster survivors with necessary resources after and emergency to include finding shelter or receiving grant funds to help rebuild or repair their homes; and assisting local governments and non-profit organizations such as electrical power cooperatives with receiving federal grant reimbursement. These functions serve to help communities rebuild following disasters and include handling federal reimbursement for such issues as debris removal, emergency protective measures, road and bridge repair, infrastructure repair and repair and rebuilding of public buildings.

The agency's mitigation efforts include assisting both local governments and residents statewide in mitigation efforts such as providing tornado warning sirens, generators, and safe rooms/storm shelters; as well as administering acquisition and elevation projects for repetitive flood structures. The agency ensures that local governments as well as the state have updated hazard mitigation plans to identify potential hazards and help to find solutions to decrease damage to public and private property, as well as safe lives, from future disasters.

The agency has an extensive public outreach program through its public information officers. The agency strives to educate the public about potential hazards, how to better prepare for such events, as well as attending public-safety events and preparing educational materials for the general public and Mississippi's public and private school systems. At least one agency public information officer is on-call at all times to help respond to potential events and give immediate answers on an event to members of the public or the media to ensure the correct disaster information is distributed.

Another way MEMA supports local jurisdictions is by maintaining a state-local liaison system through its nine area coordinators dispersed through nine districts statewide. 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.

The logistical functions of the agency help to ensure that emergency needs such as food and water are available to impacted areas within 72 hours of an event. It also helps to provide such items as tarps for damaged roofs, other resources needed by families that may not be commercially available such as baby formula, diapers and even

**NARRATIVE**  
**2013 BUDGET REQUEST**

Mississippi Emergency Management Agency  
Name of Agency

medications. Logistics also works with local jurisdictions to help plan and establish staging areas prior to an event occurring so that deliveries into impacted areas ensue swiftly.

**BUDGET OVERVIEW**

In order for MEMA to continue fulfilling its mission of protecting lives and property through its various programs, the agency requests a restoration in general funds for fiscal 2013 to bring the agency back to its 2010 original appropriation amount. The budget increase is necessary for the agency to continue meeting national standards and maintain satisfactory levels of operation.

**Vehicles:**

MEMA received 42 vehicles that were donated by the Nissan Corporation in 2005 for Hurricane Katrina. These vehicles have been absolutely critical to the function of the agency, but are now beginning to reach the end of their usefulness. In addition to the high mileage the vehicles have accumulated, they have also been used in numerous emergency response operations and have sustained damage to the drive train elements as well as numerous small dent and scratches. By 2012, we will have at least 25 vehicles that will have more than 100,000 miles. It is critical that we begin to replace our aging fleet and an increase of approximately \$100,000 is needed in the budget category of vehicles.

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 2011**

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Sarah Necaie	Emmitsburg, MD	FEMA Training	371	37HM
Mike Womack	Baltimore, MD	Attend meeting	330	2721
Tina Reed	Nashville, TN	Resource Allocation Workshop	300	3726
Mike Womack	Batimore, MD	Attend meeting	395	2721
Todd Demuth	Washington, DC	NLE Conference	628	2721
Tom McAllister	Arlington, VA	FEMA Conference	574	2721
Joel Langford	Washington, DC	Natl Planning Conference	591	2721
Allison Killebrew	Denver, CO	Meeting	570	2721
Joel Langford	Emmitsburg, MD	Natl Exercise and Training Conference	634	2721
Jana Henderson	Ashville, NC	Region IV Mitigation Conference	586	37HM
Melanie Dukes	Ashville, NC	Region IV Mitigation Conference	285	37HM
Mike Womack	Atlanta, GA	National Level Exercise	534	2721
Angela Barial	Louisville, KY	ASFPM Convention	1,352	37RG
Dave Benway	Augusta, GA	Conference	411	3721
Jennifer Cobb Wills	Emmitsburg, MD	Teach Class	200	3721
Lea Crager	Washington, DC	NLE Conference	1,958	2721
Lea Crager	Little Rock, AR	NEMA Conference	1,097	2721
Lea Crager	Miami, FL	Natl Hurricane Center Class	1,520	2721
Lea Crager	Washington, DC	NEMA	1,527	2721
Lea Crager	Washington, DC	Congressional Visit	1,951	2721
Lea Crager	Atlanta, GA	Natl Hurricane Conference	2,422	2721
Charles Cupit	Atlanta, GA	Natl Hurricane Conference	161	3721
Charles Cupit	Amelia, FL	Interagency Coordinating Comm	189	3721
Linda Davis	New Orleans, LA	Gulf States Hurricane Conf	57	2721
Melanie Dukes	Emmitsburg, MD	EMI Training	200	37HM
Greg Flynn	Little Rock, AR	Exec Support	911	2721
Greg Flynn	Washington, DC	NEMA Workshops	1,300	2721
Greg Flynn	Washington, DC	Meeting	1,251	2721
Al Goodman	Atlanta, GA	FEMA Conf	624	37RG
Al Goodman	Gunterville, AL	CAP Conf	306	37RG
Donna Gray	Emmitsburg, MD	EMI Class	39	2721
Donna Gray	Emmitsburg, MD	EMI Class	95	3721
Julius Green	Baxley, GA	HSEEP exercise	274	3726
Julius Green	Charlotte, NC	REP Program	1,178	3726
Julius Green	Orlando, FL	Natl REP Conf	1,102	3726
Julius Green	Baton Rouge, LA	GGNS Status meeting	103	3726
Jana Henderson	Atlanta, GA	HMA Conf	851	37HM
Zach Houston	Atlanta, GA	FEMA RISC Meeting	69	3721
Zach Houston	Atlanta, GA	FEMA RISC Meeting	120	3721
Allison Killebrew	Washington, DC	NEMA Conference	992	2721
Suzanne Lewis	St Louis, MO	Earthquake Conference	955	37RG
Darla Loftis	Emmitsburg, MD	EMI Training	235	37HM
Dan Magee	Emmitsburg, MD	EMAP Assesor	135	2721
Dan Magee	Emmitsburg, MD	EMAP Assesor	197	3721
Brian Maske	Tampa, FL	Conference	735	37RG
Brian Maske	New Orleans, LA	Conference	498	37RG

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Brian Maske	Covington, KY	USEPA Region IV meeting	1,017	37RG
Brian Maske	Tempe, AZ	SARA Program	1,633	37RG
Tom McAllister	Alexandria, VA	Conference	1,285	2721
Tom McAllister	Washinton, DC	Conference	1,358	2721
Tom McAllister	Arlington, VA	FEMA Conf	949	37RG
Jamie McDaniel	Nashville, TN	Natl Level Exercise	113	3721
John Moak	Emmitsburg, MD	FEMA/State Conf	534	37PA
John Moak	Emmitsburg, MD	State Public Asst Mtg	1,074	37PA
Harrell Neal	Atlanta, GA	FEMA Region IV Grants Workshop	442	3721
Billy Patrick	Atlanta, GA	FEMA Training	1,027	37HM
Alynda Ponder	Atlanta, GA	Hatch Ingestion Observe	286	3726
Alynda Ponder	Charlotte, NC	REP Impact Mtg	604	3726
Nicole Pressley	Little Rock, AR	Executive support	617	2721
Nicole Pressley	St Louis, MO	Executive support	897	37RG
Nicole Pressley	New Orleans, LA	Gulf State Hurricane	367	2721
Brenda Rembert	Emmitsburg, MD	Planning Course	62	3726
Jeff Rent	Little Rock, AR	Execurive Support	1,066	2721
Jeff Rent	Rawley's Island, SC	JIC Class	445	2721
Mark Sanders	Washington, DC	NLE Conf	628	2721
Charles Stallings	Emmitsburg, MD	Coastal Construction Class	208	37RG
Don Wilson	New Orleans, LA	Gulf States Hurricane Conference	249	2721
Mike Womack	Washington, DC	Arbitration Hearing	1,631	2721
Mike Womack	Little Rock, AR	NEMA Conf	1,688	2721
Mike Womack	Washington, DC	NEMA Conf	1,407	2721
Mike Womack	Washington, DC	Natl Level Exercise	1,720	2721
Mike Womack	Washington, DC	Congressional Visit	2,043	2721
Kent Buckley	New Orleans, LA	Gulf State Hurricane	149	
Linda Davis	New Orleans, LA	Gulf State Hurricane	56	
All Attendees Direct Bills	New Orleans, LA	Gulf State Hurricane	2,710	
"	Ashville, NC	Region Mitigation Conference	872	
"	Memphis, TN	Responing to 2011 Floods	353	
<b>Total Out of State Travel Cost</b>			<b>\$58,303</b>	

**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
<b>61615 SAAS FEES DFA</b>					
STATE TREASURER 3130 * / SAAS FEES DFA <i>Comp. Rate: state agency assess</i>		5,616	26,738	20,054	2721
STATE TREASURER 3130 * / SAAS FEES DFA <i>Comp. Rate: state agency assess</i>		231			3726
STATE TREASURER 3130 * / SAAS FEES DFA <i>Comp. Rate: state agency assess</i>		1,933			37HM
STATE TREASURER 3130 * / SAAS FEES DFA <i>Comp. Rate: state agency assess</i>		2,536			37PA
STATE TREASURER 3130 * / SAAS FEES DFA <i>Comp. Rate: state agency assess</i>		436			37RG
<b>TOTAL 61615 SAAS FEES DFA</b>		<b>10,752</b>	<b>26,738</b>	<b>20,054</b>	
<b>61610 ENGINEERING SERVICES</b>					
Engineers as needed / engineering services <i>Comp. Rate: TBD</i>					2721
<b>TOTAL 61610 ENGINEERING SERVICES</b>					
<b>61616 MMRS CHARGES DFA</b>					
STATE TREASURER 3125 * / MMRS CHARGES DFA <i>Comp. Rate: state agency assess</i>		26,959	44,009	44,009	2721
STATE TREASURER 3125 * / MMRS CHARGES DFA <i>Comp. Rate: state agency assess</i>		718			3726
STATE TREASURER 3125 * / MMRS CHARGES DFA <i>Comp. Rate: state agency assess</i>		7			3727
STATE TREASURER 3125 * / MMRS CHARGES DFA <i>Comp. Rate: state agency assess</i>		3,591			37HM
STATE TREASURER 3125 * / MMRS CHARGES DFA <i>Comp. Rate: state agency assess</i>		5,992			37PA
STATE TREASURER 3125 * / MMRS CHARGES DFA <i>Comp. Rate: state agency assess</i>		304			37RG
<b>TOTAL 61616 MMRS CHARGES DFA</b>		<b>37,571</b>	<b>44,009</b>	<b>44,009</b>	
<b>61620 DEPT OF AUDIT FEES</b>					
STATE TREASURER 3155 * / DEPT OF AUDIT FEES <i>Comp. Rate: state agency assess</i>		14,804	11,312	17,996	2721
<b>TOTAL 61620 DEPT OF AUDIT FEES</b>		<b>14,804</b>	<b>11,312</b>	<b>17,996</b>	
<b>61623 ACCTNG FEES-CPA</b>					
Nicholson & Company / Audit <i>Comp. Rate: \$114/hour</i>			20,000	20,000	2721
Nicholson & Company / Audit <i>Comp. Rate: \$114/hour</i>		29,638	20,000	20,000	37PA
Nicholson & Company / Audit <i>Comp. Rate: \$114/hour</i>		22,228	20,000	20,000	37HM
<b>TOTAL 61623 ACCTNG FEES-CPA</b>		<b>51,866</b>	<b>60,000</b>	<b>60,000</b>	

**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61622 ACCOUNTING FEES-GAAP PREP					
TANN BROWN & RUSS CO LTD / ACCOUNTING FEES-GAAP PREP		24,486	20,000	20,000	2721
<i>Comp. Rate: \$95/hour</i>					
<b>TOTAL 61622 ACCOUNTING FEES-GAAP PREP</b>		<b>24,486</b>	<b>20,000</b>	<b>20,000</b>	
61629 Medical Tech SPAHRS					
D Mounger / contract wkr					37PA
<i>Comp. Rate: \$30/hour</i>					
<b>TOTAL 61629 Medical Tech SPAHRS</b>					
61630 Legal Services					
FEMA Law Associates PLLC / Legal Assistance		50,000			2721
<i>Comp. Rate: Hourly</i>					
Wade Vangelam / Legal Assistance		2,800			2721
<i>Comp. Rate: Hourly</i>					
Legal Services / Assistance as needed			100,000	100,000	2721
<i>Comp. Rate: Hourly</i>					
<b>TOTAL 61630 Legal Services</b>		<b>52,800</b>	<b>100,000</b>	<b>100,000</b>	
61631 LEGAL FEES TO AG'S OFFICE (61630-61636)					
STATE TREASURER 3071 / LEGAL FEES TO AG'S OFFICE		5,869	10,000	10,000	2721
<i>Comp. Rate: \$65/hour</i>					
<b>TOTAL 61631 LEGAL FEES TO AG'S OFFICE (61630-61636)</b>		<b>5,869</b>	<b>10,000</b>	<b>10,000</b>	
61650 STATE PERSONNEL BD FEES					
STATE TREASURER 3614 * / STATE PERSONNEL BD FEES		20,098	26,740	26,740	2721
<i>Comp. Rate: \$140 per position</i>					
<b>TOTAL 61650 STATE PERSONNEL BD FEES</b>		<b>20,098</b>	<b>26,740</b>	<b>26,740</b>	
61651 PERSNL SER CONT-OTHR FEES PSCRB					
Neel Schaffer / PERSONNEL SERVICES CONTRACT		-3,750			37HM
<i>Comp. Rate: Refund</i>					
<b>TOTAL 61651 PERSNL SER CONT-OTHR FEES PSCRB</b>		<b>-3,750</b>			
61653 PERS SER CONT TRAVEL ACCOUNTED					
James Roberson / PERS SER CONT TRAVEL ACCOUNTED		67			2721
<i>Comp. Rate: state rate</i>					
David Shaw / PERS SER CONT TRAVEL ACCOUNTED		27			2721
<i>Comp. Rate: state rate</i>					
Michael Shular / PERS SER CONT TRAVEL ACCOUNTED		396			2721
<i>Comp. Rate: state rate</i>					
Fairfield Inn / PERS SER CONT TRAVEL ACCOUNTED		198			2721
<i>Comp. Rate: state rate</i>					
Gregory Sanford / PERS SER CONT TRAVEL ACCOUNTED		68			2721
<i>Comp. Rate: state rate</i>					
Schnekia Stokes / PERS SER CONT TRAVEL ACCOUNTED		284			2721
<i>Comp. Rate: state rate</i>					
Timothy Curtis / PERS SER CONT TRAVEL ACCOUNTED		67			2721
<i>Comp. Rate: state rate</i>					
Jocelyn Ragsdale / PERS SER CONT TRAVEL ACCOUNTED		326			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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Courtyard by Marriot Gulfport / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>		360			2721
Robert Storey / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>		67			2721
William Strickland / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>		46			3721
TW Cooper / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>		76			2721
Johnny Tarzi / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>		67			2721
Thomas Tolliver / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>		163			2721
Jimmy Mathews / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>		36			2721
Don McKinnon / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>		42			2721
Marda Tullos / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>		42			2721
Randy Stewart / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>		67			2721
Charlie Conerly / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>					2721
Kristen Campeanella / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>					2721
Gwen Coleman / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>					2721
Cliff Galey / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>		48			2721
C GALEY / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>		48			2721
Gary Galloway / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: state rate</i>					2721
L GRIFFIN / PERS SERV CONT TRAVEL ACC <i>Comp. Rate: state rate</i>		37			2721
K GENTRY / PERS SERV CONT TRAVEL <i>Comp. Rate: state rate</i>		222			2721
R JAGGERS / PERS SERV CONTRACT TRAVEL <i>Comp. Rate: state rate</i>					2721
K JAGGERS / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>					2721
Raven James / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		50			2721
David Burford / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		57			2721
Wayne Buchanan / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>					2721
C Kelley / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		21			2721
Deborah Lucas / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>					2721
Laura McLemore / PERS SER CONTRACT TRAVEL <i>Comp. Rate: state rate</i>					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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Jerry Ozbirn / PERS SER CONTRACT TRAVEL <i>Comp. Rate: state rate</i>					2721
Cindy Lawrence / PERS SER CONTRACT TRAVEL <i>Comp. Rate: state rate</i>					2721
John Littlefield / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>			42		2721
W Quinton / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>			132		2721
V Wilkes / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>					2721
Thomas Lindsey / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>					2721
Bobby Grantham / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>			200		2721
Vann Byrd / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>					2721
Wesley Stanton / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>					2721
H HOLLOWELL / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>			67		2721
D COLE / PERS SERV CONT TRAVEL <i>Comp. Rate: state rate</i>					2721
Thad Roberts / PERS SERV CONTRACT TRAVE' <i>Comp. Rate: state rate</i>					2721
George Frazier / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>					2721
Lawrence Miller / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>			57		2721
Dorothy Ivory / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>					2721
James McKnight / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>			62		2721
Robert Sneed / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>					2721
John Dancy / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>					2721
Kim Turner / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>					2721
Mary Seal / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>					2721
Leonard Bowdry / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>					2721
Amy Burt / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>					2721
Terry Bryant / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>					2721
Bobby Grantham / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>					2721
Ken Holbrook / PER SER CONT TRAVEL <i>Comp. Rate: state rate</i>					2721
Robert Goza / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>			57		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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Earnest Clark / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>					2721
Tonya Fairley / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>					2721
Frank Hyde / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>					2721
Curtis Clayton / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>		65			2721
D Council / PERS SER CONT TRAVEL <i>Comp. Rate: state rate</i>					2721
Bradford W Pepper / " <i>Comp. Rate: "</i>		67			2721
Kim Brownlee / " <i>Comp. Rate: "</i>		67			2721
CPX Gulfport ES OPAG / " <i>Comp. Rate: "</i>		99			2721
American Express / " <i>Comp. Rate: "</i>		553			2721
Anthony Corey / "" <i>Comp. Rate: "</i>		163			2721
Larry Arnold / " <i>Comp. Rate: "</i>		84			37RG
Ben Clayton Dudley / " <i>Comp. Rate: "</i>		24			2721
Dinah Farmer / " <i>Comp. Rate: "</i>		57			2721
Denise Gibens / " <i>Comp. Rate: "</i>		67			2721
Ricky Gibens / " <i>Comp. Rate: "</i>		67			2721
George Gillespie / " <i>Comp. Rate: "</i>		179			2721
Ben Grant / " <i>Comp. Rate: "</i>		25			2721
Donna Graves / " <i>Comp. Rate: "</i>		57			2721
Stella Greenwood / " <i>Comp. Rate: "</i>		42			2721
Holiday Inn Express- Oxford / " <i>Comp. Rate: "</i>		1,792			37RG/37PA
Jalaram Corp / " <i>Comp. Rate: "</i>		1,152			37RG
George Lauderdale / " <i>Comp. Rate: "</i>		402			2721/37RG
Tommy Malone / " <i>Comp. Rate: "</i>		23			2721
Angela Matthews / " <i>Comp. Rate: "</i>		157			2721
Stan Owens / " <i>Comp. Rate: "</i>		36			2721
Jerry Ozbirn / " <i>Comp. Rate: "</i>		84			37RG

**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Ratliff Marvin / "					42
<i>Comp. Rate: "</i>					
Contract Travel as needed / Contractual Employee Travel			20,000	20,000	var
<i>Comp. Rate: State rates</i>					
<b>TOTAL 61653 PERS SER CONT TRAVEL ACCOUNTED</b>		<u><u>8,761</u></u>	<u><u>20,000</u></u>	<u><u>20,000</u></u>	
61658 PERSNL SER CONTRACT-OTHER FEES					
Jennifer Alvarado / PERSNL SER CONTRACT-OTHER FEES		28,858			2721
<i>Comp. Rate: \$20/HOUR</i>					
Melissa Banks / PERSNL SER CONTRACT-OTHER FEES		32,730			37HM
<i>Comp. Rate: \$15/HOUR</i>					
Donna Brune / PERSNL SER CONTRACT-OTHER FEES		81,988			2721
<i>Comp. Rate: \$35/HOUR</i>					
Earline Jones / PERSNL SER CONTRACT-OTHER FEES		50,422			2721
<i>Comp. Rate: \$23/HOUR</i>					
Martha Martin / PERSNL SER CONTRACT-OTHER FEES		24,106			37RG
<i>Comp. Rate: \$12/HOUR</i>					
John Miller / PERSNL SER CONTRACT-OTHER FEES		26,720			2721
<i>Comp. Rate: \$20/HOUR</i>					
Linda Rouse / PERSNL SER CONTRACT-OTHER FEES		18,440			37RG
<i>Comp. Rate: \$20/HOUR</i>					
Brenda Royals / PERSNL SER CONTRACT-OTHER FEES		6,023			2721
<i>Comp. Rate: \$23/HOUR</i>					
Celina Tran / PERSNL SER CONTRACT-OTHER FEES		3,415			2721
<i>Comp. Rate: \$23/HOUR</i>					
Various Contractual Workers / PERSNL SER CONTRACT-OTHER FEES		113	450,000	450,000	VAR
<i>Comp. Rate: TBD</i>					
Dorothy Adams / PERSNL SER CONTRACT-OT		13,351			VAR
<i>Comp. Rate: Hourly</i>					
Gina Dale / PERSNL SER CONTRACT-OT		12,889			VAR
<i>Comp. Rate: Hourly</i>					
Todd Cleary / PERSNL SER CONTRACT-OT		2,195			VAR
<i>Comp. Rate: Hourly</i>					
Barbara Hick / PERSNL SER CONTRACT-OT		2,955			VAR
<i>Comp. Rate: Hourly</i>					
Jimmy Burns / PERSNL SER CONTRACT-OT		319			VAR
<i>Comp. Rate: Hourly</i>					
Brett Carr / PERSNL SER CONTRACT-OT		633			VAR
<i>Comp. Rate: Hourly</i>					
<b>TOTAL 61658 PERSNL SER CONTRACT-OTHER FEES</b>		<u><u>305,157</u></u>	<u><u>450,000</u></u>	<u><u>450,000</u></u>	
61660 COURT REPORTERS					
Capital Reporting Company / COURT REPORTING					37PA
<i>Comp. Rate: document fees</i>					
STATE PERSONNEL BOARD / COURT REPORTING			500	500	2721
<i>Comp. Rate: \$50 appearance fee</i>					
<b>TOTAL 61660 COURT REPORTERS</b>			<u><u>500</u></u>	<u><u>500</u></u>	

**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
<b>61661 NOTARY</b>					
Notary Public Underwriters / NOTARY KIT <i>Comp. Rate: \$122/KIT</i>			244	244	2721
State Treasurer 371H / Notary Service <i>Comp. Rate: \$64</i>		64	128	128	2721
<b>TOTAL 61661 NOTARY</b>		<b>64</b>	<b>372</b>	<b>372</b>	
<b>61683 CONTRACT WORKER SPAHRS MATCH</b>					
Contract Worker's FICA Match / Contract Services <i>Comp. Rate: 7.65%</i>		23,285	34,425	34,425	2721/37RG
<b>TOTAL 61683 CONTRACT WORKER SPAHRS MATCH</b>		<b>23,285</b>	<b>34,425</b>	<b>34,425</b>	
<b>61690 OTHERS FEES &amp; SERVICES</b>					
CORNERSTONE CONSULTING GROUP / OTHERS FEES & SERVICES <i>Comp. Rate: \$80/HOUR</i>					2721
NEEL SCHAFFER / OTHERS FEES & SERVICES <i>Comp. Rate: \$100/HOUR</i>					37HM
COMCAST CABLE / OTHERS FEES & SERVICES <i>Comp. Rate: monthly fee</i>					2721
MOSAIC MEDIA / OTHERS FEES & SERVICES <i>Comp. Rate: \$125 hour</i>					2721
DIRECT TV / OTHERS FEES & SERVICES <i>Comp. Rate: monthly fee</i>					2721
CLASSIC CREATIONS / OTHERS FEES & SERVICES <i>Comp. Rate: shipping charges</i>					2721
M & R PROTECTIVE SERVICES / OTHERS FEES & SERVICES <i>Comp. Rate: installation fee</i>					2721
FIRST INTERMED / OTHERS FEES & SERVICES <i>Comp. Rate: \$567.50/month</i>					2721
DELTA STATE UNIVERSITY / OTHERS FEES & SERVICES <i>Comp. Rate: total contract</i>					2721
TERRY COGGINS / OTHERS FEES & SERVICES <i>Comp. Rate: total contract</i>					37RG
GRAY DANIELS FORD / OTHERS FEES & SERVICES <i>Comp. Rate: one time fee</i>					2721
WHITTEN GROUP / OTHERS FEES & SERVICES <i>Comp. Rate: \$150 hour</i>					2721
TOMMY MALONE / OTHERS FEES & SERVICES <i>Comp. Rate: per class</i>					2721
GLOBAL DOSIMETRY SOLUTION / OTHERS FEES & SERVICES <i>Comp. Rate: \$6 each</i>					2721
HORNE LLP / OTHERS FEES & SERVICES <i>Comp. Rate: varies by service</i>					
M BURNS / OTHERS FEES & SERVICES <i>Comp. Rate: \$850/class</i>					2721/3721
W GRANTHAM / OTHERS FEES & SERVICES <i>Comp. Rate: \$35/hour</i>					2721/3721
JASON DENMAN / OTHERS FEES & SERVICES <i>Comp. Rate: \$65/hour</i>		99,000			37PA
CAPITAL CONTRACTORS / OTHERS FEES & SERVICES <i>Comp. Rate: \$6,958 month</i>					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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
SAFEWAY CLEANERS / OTHERS FEES & SERVICES <i>Comp. Rate: per garment</i>					2721
STATE TREASURER 3301 / OTHERS FEES & SERVICES <i>Comp. Rate: agency assessment</i>		500			2721
VARIOUS PROF VENDORS / OTHER FEES & SERVICES <i>Comp. Rate: TBD</i>			5,546,907	5,546,907	VAR
Archives & History / OTHER FEES & SERVICES <i>Comp. Rate: fees</i>		346			2721
Avalon Group / OTHER FEES & SERVICES <i>Comp. Rate: fees</i>		23,604			2721
Davis Glen Joseph / OTHER FEES & SERVICES <i>Comp. Rate: hourly</i>		394			37PA
Emergency Communications / OTHER FEES & SERVICES <i>Comp. Rate: "</i>		20,210			2721
G4S Justice Services / OTHER FEES & SERVICES <i>Comp. Rate: fees</i>		1,117			2721
Highway Telecom USE / OTHER FEES & SERVICES <i>Comp. Rate: "</i>		3,581			2721
Horne LLP / OTHER FEES & SERVICES <i>Comp. Rate: hourly</i>		514,008			37HM
J & M Global Solutions / OTHER FEES & SERVICES <i>Comp. Rate: hourly</i>		47,200			2721
Office Environmental / OTHER FEES & SERVICES <i>Comp. Rate: fees</i>		13,702			2721
Precision Communications / OTHER FEES & SERVICES <i>Comp. Rate: fess</i>		3,025			2721
Schnekia Stokes / OTHER FEES & SERVICES <i>Comp. Rate: hourly</i>		200			2721
Wilsons Termite Services / OTHER FEES & SERVICES <i>Comp. Rate: fees</i>		465			2721
Central US Earthquake / OTHER FEES & SERVICES <i>Comp. Rate: fees</i>		5,000			2721
Jackson Communications Inc / OTHER FEES & SERVICES <i>Comp. Rate: fees</i>		648			2721
<b>TOTAL 61690 OTHERS FEES &amp; SERVICES</b>		<u>733,000</u>	<u>5,546,907</u>	<u>5,546,907</u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>1,284,763</b>	<b>6,351,003</b>	<b>6,351,003</b>	

**VEHICLE PURCHASE DETAILS**

Mississippi Emergency Management Agency  
 Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2013 Req. Cost</b>
<b>63393 Van, Full Size (VN FV)</b>				
2013	JEEP CHEROKEE	Dan Magee	PREPARDNESS	30,000
2012	DOGDE DURANGO	MEMA POOL	POOL	32,000
				<b>62,000</b>
<b>Passenger Vehicles</b>				
2012	FORD EXCURSION	James Barlow	PREPARDNESS	32,000
				<b>TOTAL PASSENGER VEHICLES 32,000</b>
<b>Work Vehicles</b>				
2012	JEEP CHEROKEE	Jesse Murphree	PREPARDNESS	13,150
				<b>TOTAL WORK VEHICLES 13,150</b>
				<b>TOTAL VEHICLE REQUEST 107,150</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

Mississippi Emergency Management Agency

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	SPORT UTILITY	2005	JEEP CHEROKEE	MEMA pool	Emergency Mgmt-Support Services	G-032387	72,372	12,062		
W	SPORT UTILITY	2004	NISSAN QX56	Kent Buckley	Emergency Mgt. Preparedness	G-043504	132,479	18,925		
W	SPORT UTILITY	2004	NISSAN	Jana Henderson	Emergency Mgt Mitigation	G-040742	108,372	15,481		
W	SPORT UTILITY	2004	NISSAN	MEMA POOL	Emergency Mgmt-Support Services	G-040747	102,997	14,793	Y	
W	SPORT UTILITY	2010	INFINITI WX65	Mike Womack	Emergency Mgt. Preparedness	g-055125	12,054	12,054		
W	SPORT UTILITY	2004	NISSAN	Jeff Rent	Emergency Mgt. Preparedness	G-040752	88,360	12,622		
W	SPORT UTILITY	2005	JEEP CHEROKEE	Public Information	Emergency Mgt. Preparedness	G-032388	62,456	10,409		
W	HEAVY DUTY	2005	NISSAN TITAN	Resp Pool	Emergency Mgt Response	G-040772	64,321	10,720		
W	SPORT UTILITY	2004	NISSAN	Larry Bowman	Emergency Mgt. Recovery	G-040746	99,543	14,220		
W	SPORT UTILITY	2000	FORD	MEMA POOL	Emergency Mgt. Preparedness	G-013380	120,042	20,311	Y	
W	SPORT UTILITY	2004	JEEP CHEROKEE	Brenda Rembert	Emergency Mgt. Preparedness	G-028465	114,615	16,373	Y	
W	SPORT UTILITY	2004	JEEP CHEROKEE	M Carter	Emergency Mgt. Preparedness	G-028466	106,956	15,279		Y
W	HEAVY DUTY	2006	NISSAN TITAN	Don Wilson	Emergency Mgt. Preparedness	G-040767	55,321	11,064		
W	HEAVY DUTY	2004	NISSAN TITAN	Jessie Murphee	Emergency Mgt. Preparedness	G-040771	102,487	14,641		
W	HEAVY DUTY	2006	NISSAN TITAN	Charlie Smith	Emergency Mgt. Response	G-040744	54,827	10,965		
P	MS SEDAN	2008	IMPALA	MEMA Pool	Emergency Mgt Preparedness	G-043514	39,962	13,320		
P	MS SEDAN	2008	IMPALA	Bill Brown	Hazard Mitigation	G-043509	30,321			
P	MS SEDAN	2008	IMPALA	MEMA POOL	Support Services	G-043511	29,029	9,676		
P	MS SEDAN	2008	IMPALA	MEMA POOL	Emergency Mgt Preparedness	G-043502	41,544	13,848		
W	SPORT UTILITY	2003	DODGE	MEMA POOL	Support Services	G-024973	118,802	14,850	Y	
P	PASSENGER VAN	2008	CHEVROLET	MEMA POOL	Support Services	G-048299	2,711	903		
P	MS SEDAN	2008	IMPALA	MEMA POOL	Emergency Mgt Preparedness	G-048311	22,748	7,582		
W	SPORT UTILITY	2010	FORD ESCAPE	Lea Stokes	Emergency Mgt Preparedness	G-051548	40,803	27,202		
W	HEAVY DUTY	2010	FORD F350	Charlie Smith	Emergency Mgt Response	G-051927	7,360	4,906		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

Mississippi Emergency Management Agency \_\_\_\_\_  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : EMERGENCY MANAGEMENT PREPAREDNESS	Compensate Staff		
		Salaries	475,690
		<b>Total</b>	<b>475,690</b>
		General Funds	475,690
		Federal Funds	-235,296
		Other Special Funds	235,296
Program # 1 : EMERGENCY MANAGEMENT PREPAREDNESS	Increase Fuel & Replace Cars		
		Commodities	50,000
		Vehicles	107,150
		<b>Total</b>	<b>157,150</b>
		General Funds	722,198
		Federal Funds	-475,048
		Other Special Funds	-90,000



**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 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2011	Estimated FY 2012		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

## Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Mississippi Emergency Management Agency \_\_\_\_\_

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	( 137,478)				( 137,478)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 137,478)</b>				<b>( 137,478)</b>