

Mississippi Emergency Management Agency #1 MEMA Drive; Pearl, MS 39208

Robert R. Latham, Jr.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,180,712	1,500,000	1,500,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,180,712	1,500,000	1,500,000		
2. Travel					
a. Travel & Subsistence (In-State)	152,781	376,000	376,000		
b. Travel & Subsistence (Out-of-State)	9,579	24,000	24,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	162,360	400,000	400,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	2,233	2,275	2,275		
b. Communications, Transportation & Utilities	76,222	77,684	77,684		
c. Public Information	100	103	103		
d. Rents	155,499	158,479	158,479		
e. Repairs & Service	35,621	36,304	36,304		
f. Fees, Professional & Other Services	23,088,288	23,530,902	23,530,902		
g. Other Contractual Services	326,348	332,604	332,604		
h. Data Processing	183,451	186,969	186,969		
i. Other	661,989	674,680	674,680		
Total Contractual Services	24,529,751	25,000,000	25,000,000		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	2,918	14,423	131,134	116,711	809.20%
c. Equipment, Repair Parts, Supplies & Accessories	83,723	413,768	3,761,989	3,348,221	809.20%
d. Professional & Scientific Supplies & Materials	125	617	5,610	4,993	809.23%
e. Other Supplies & Materials	14,406	71,192	647,278	576,086	809.20%
Total Commodities	101,172	500,000	4,546,011	4,046,011	809.20%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)		10,000	10,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	6,208	32,000	36,500	4,500	14.06%
e. Equipment - Lease Purchase					
f. Other Equipment	155,480	18,000	13,500	(4,500)	(25.00%)
Total Equipment (Schedule D-2)	161,688	50,000	50,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)		10,000	10,000		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	215,765,739	425,288,219	428,538,219	3,250,000	0.76%
TOTAL EXPENDITURES	241,901,422	452,758,219	460,054,230	7,296,011	1.61%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	9,318,694	9,318,694	9,318,694		
General Fund Appropriation (Enter General Fund Lapse Below)	1,064,138	663,780	7,959,791	7,296,011	1,099.16%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)	237,557,176	448,270,536	448,270,536		
Disaster Assistance - State Share	1,785,171				
Disaster Assistance Trust	1,494,937	3,823,903	3,823,903		
Less: Estimated Cash Available Next Fiscal Period	(9,318,694)	(9,318,694)	(9,318,694)		
TOTAL FUNDS (equals Total Expenditures above)	241,901,422	452,758,219	460,054,230	7,296,011	1.61%
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: Chris Fields / cfields@mema.ms.gov
 Phone Number: 601-933-6603

Submitted by: Robert R. Latham, Jr.
 Name
 Title: Executive Director
 Date: August 15, 2012

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Emergency Management Agency

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	234,962	19.90%		298,500	19.90%		298,500	19.90%	
10. Disaster Assistance - State Share									
11. Disaster Assistance Trust	945,750	80.09%		1,201,500	80.10%		1,201,500	80.10%	
12.									
13.									
Total Salaries	1,180,712		0.48%	1,500,000		0.33%	1,500,000		0.32%
1. General State Support Special (Specify)	3,913	2.41%		29,640	7.41%		29,640	7.41%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	19,775	12.17%		48,719	12.17%		48,719	12.17%	
10. Disaster Assistance - State Share									
11. Disaster Assistance Trust	138,672	85.41%		321,641	80.41%		321,641	80.41%	
12.									
13.									
Total Travel	162,360		0.06%	400,000		0.08%	400,000		0.08%
1. General State Support Special (Specify)	535,305	2.18%		445,567	1.78%		445,567	1.78%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	23,855,133	97.24%		23,721,017	94.88%		23,721,017	94.88%	
10. Disaster Assistance - State Share									
11. Disaster Assistance Trust	139,313	0.56%		833,416	3.33%		833,416	3.33%	
12.									
13.									
Total Contractual	24,529,751		10.14%	25,000,000		5.52%	25,000,000		5.43%
1. General State Support Special (Specify)	91,713	90.65%		53,253	10.65%		4,099,264	90.17%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	7,081	6.99%		34,995	6.99%		34,995	0.76%	
10. Disaster Assistance - State Share									
11. Disaster Assistance Trust	2,378	2.35%		411,752	82.35%		411,752	9.05%	
12.									
13.									
Total Commodities	101,172		0.04%	500,000		0.11%	4,546,011		0.98%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Emergency Management Agency

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Disaster Assistance - State Share									
11. Disaster Assistance Trust				10,000	100.00%		10,000	100.00%	
12.									
13.									
Total Other Than Equipment				10,000		0.00%	10,000		0.00%
1. General State Support Special (Specify)	149,718	92.59%		46,298	92.59%		46,298	92.59%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	11,970	7.40%		3,702	7.40%		3,702	7.40%	
10. Disaster Assistance - State Share									
11. Disaster Assistance Trust									
12.									
13.									
Total Equipment	161,688		0.06%	50,000		0.01%	50,000		0.01%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Disaster Assistance - State Share									
11. Disaster Assistance Trust									
12.									
13.									
Total Vehicles									
1. General State Support Special (Specify)				5,000	50.00%		5,000	50.00%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)				5,000	50.00%		5,000	50.00%	
10. Disaster Assistance - State Share									
11. Disaster Assistance Trust									
12.									
13.									
Total Wireless Comm. Devices				10,000		0.00%	10,000		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Emergency Management Agency

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	283,489	0.13%		84,022	0.01%		3,334,022	0.77%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	213,428,255	98.91%		424,158,603	99.73%		424,158,603	98.97%	
10. Disaster Assistance - State Share	1,785,171	0.82%							
11. Disaster Assistance Trust	268,824	0.12%		1,045,594	0.24%		1,045,594	0.24%	
12.									
13.									
Total Subsidies, Loans & Grants	215,765,739		89.19%	425,288,219		93.93%	428,538,219		93.14%
1. General State Support Special (Specify)	1,064,138	0.43%		663,780	0.14%		7,959,791	1.73%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	237,557,176	98.20%		448,270,536	99.00%		448,270,536	97.43%	
10. Disaster Assistance - State Share	1,785,171	0.73%							
11. Disaster Assistance Trust	1,494,937	0.61%		3,823,903	0.84%		3,823,903	0.83%	
12.									
13.									
TOTAL	241,901,422		100.00%	452,758,219		100.00%	460,054,230		100.00%

SPECIAL FUNDS DETAIL

Mississippi Emergency Management Agency
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
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			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Public Assistance - Disaster Payments	Federal Emergency Management Agency	25.00	25.00	26,292,776	64,048,647	66,448,647
Hazard Mitigation Grant Program (372U)	Federal Emergency Management Agency	25.00	25.00	38,801,593	74,597,220	74,597,220
MS Alternative Housing Program (37AH)	Federal Emergency Management Agency			9,861,213	5,458,475	3,058,475
Public Assistance - Katrina (3729)	Federal Emergency Management Agency			162,601,594	304,166,194	304,166,194
Section A TOTAL				237,557,176	448,270,536	448,270,536

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	9,318,694	9,318,694	9,318,694
Disaster Assistance - State Share (372B)	Disaster Assistance	1,785,171		
Disaster Assistance Trust (3725)	Disaster Trust	1,494,937	3,823,903	3,823,903
Section B TOTAL		12,598,802	13,142,597	13,142,597

Section S + A + B TOTAL		250,155,978	461,413,133	461,413,133
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
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 Tornado
- FEMA - 1365 April 2001 Flooding
- FEMA - 1382 Tropical Storm Allison
- FEMA - 1398 November 2001 Tornado
- FEMA - 1436 Tropical Storm Isidore
- FEMA - 1443 Nov 2002 Tornado (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 Tornado in Hinds Co.
- FEMA - 3291 Hurricane Gustav (Emergency Measures)
- FEMA - 1794 Hurricane Gustav
- FEMA - 1837 Simpson Co. Tornado
- FEMA - 1906 Yazoo Tornado
- FEMA - 1916 North MS Severe Weather
- FEMA - 1972 Tornadoes 2012
- FEMA - 1983 MS River Flooding 2011
- FEMA - 3321 MS River Flooding 2011 (Emergency Measures)

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.

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.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Emergency Management Agency

Name of Agency

TREASURY FUND/BANK

N/A

CONTINUATION AND EXPANDED REQUEST

Mississippi Emergency Management Agency
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			234,962	945,750	1,180,712
Travel	3,913		19,775	138,672	162,360
Contractual Services	535,305		23,855,133	139,313	24,529,751
Commodities	91,713		7,081	2,378	101,172
Other Than Equipment					
Equipment	149,718		11,970		161,688
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	283,489		213,428,255	2,053,995	215,765,739
Total	1,064,138		237,557,176	3,280,108	241,901,422
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			298,500	1,201,500	1,500,000
Travel	29,640		48,719	321,641	400,000
Contractual Services	445,567		23,721,017	833,416	25,000,000
Commodities	53,253		34,995	411,752	500,000
Other Than Equipment				10,000	10,000
Equipment	46,298		3,702		50,000
Vehicles					
Wireless Comm. Devs.	5,000		5,000		10,000
Subsidies, Loans & Grants	84,022		424,158,603	1,045,594	425,288,219
Total	663,780		448,270,536	3,823,903	452,758,219
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities	4,046,011				4,046,011
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,250,000				3,250,000
Total	7,296,011				7,296,011
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

Mississippi Emergency Management Agency
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		298,500	1,201,500	1,500,000
Travel	29,640	48,719	321,641	400,000
Contractual Services	445,567	23,721,017	833,416	25,000,000
Commodities	4,099,264	34,995	411,752	4,546,011
Other Than Equipment			10,000	10,000
Equipment	46,298	3,702		50,000
Vehicles				
Wireless Comm. Devs.	5,000	5,000		10,000
Subsidies, Loans & Grants	3,334,022	424,158,603	1,045,594	428,538,219
Total	7,959,791	448,270,536	3,823,903	460,054,230
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

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

Mississippi Emergency Management Agency
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. EMERGENCY MANAGEMENT	4,709,791				4,709,791
2. RECOVERY	3,250,000		381,072,210	3,724,425	388,046,635
3. MITIGATION			67,198,326	99,478	67,297,804
SUMMARY OF ALL PROGRAMS	7,959,791		448,270,536	3,823,903	460,054,230

CONTINUATION AND EXPANDED REQUEST

Mississippi Emergency Management Agency
AGENCY

Program No. 1 of 3 Programs

EMERGENCY MANAGEMENT
PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel	3,913				3,913
Contractual Services	535,305				535,305
Commodities	91,713				91,713
Other Than Equipment					
Equipment	149,718				149,718
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	283,489				283,489
Total	1,064,138				1,064,138
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel	29,640				29,640
Contractual Services	445,567				445,567
Commodities	53,253				53,253
Other Than Equipment					
Equipment	46,298				46,298
Vehicles					
Wireless Comm. Devs.	5,000				5,000
Subsidies, Loans & Grants	84,022				84,022
Total	663,780				663,780
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities	4,046,011				4,046,011
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,046,011				4,046,011
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Emergency Management Agency
AGENCY

Program No. 1 of 3 Programs

EMERGENCY MANAGEMENT
PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel	29,640			29,640
Contractual Services	445,567			445,567
Commodities	4,099,264			4,099,264
Other Than Equipment				
Equipment	46,298			46,298
Vehicles				
Wireless Comm. Devs.	5,000			5,000
Subsidies, Loans & Grants	84,022			84,022
Total	4,709,791			4,709,791
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Emergency Management Agency
AGENCY

Program No. 2 of 3 Programs

RECOVERY

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			234,962	945,750	1,180,712
Travel			19,775	138,672	158,447
Contractual Services			23,855,133	139,313	23,994,446
Commodities			7,081	2,378	9,459
Other Than Equipment					
Equipment			11,970		11,970
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			175,474,299	2,028,419	177,502,718
Total			199,603,220	3,254,532	202,857,752
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			298,500	1,201,500	1,500,000
Travel			48,719	321,641	370,360
Contractual Services			23,721,017	833,416	24,554,433
Commodities			34,995	411,752	446,747
Other Than Equipment				10,000	10,000
Equipment			3,702		3,702
Vehicles					
Wireless Comm. Devs.			5,000		5,000
Subsidies, Loans & Grants			356,960,277	946,116	357,906,393
Total			381,072,210	3,724,425	384,796,635
No. of Positions (FTE)					

	FY 2014 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	3,250,000				3,250,000
Total	3,250,000				3,250,000
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Emergency Management Agency
AGENCY

Program No. 2 of 3 Programs

RECOVERY

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		298,500	1,201,500	1,500,000
Travel		48,719	321,641	370,360
Contractual Services		23,721,017	833,416	24,554,433
Commodities		34,995	411,752	446,747
Other Than Equipment			10,000	10,000
Equipment		3,702		3,702
Vehicles				
Wireless Comm. Devs.		5,000		5,000
Subsidies, Loans & Grants	3,250,000	356,960,277	946,116	361,156,393
Total	3,250,000	381,072,210	3,724,425	388,046,635
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Emergency Management Agency
AGENCY

Program No. 3 of 3 Programs

MITIGATION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			37,953,956	25,576	37,979,532
Total			37,953,956	25,576	37,979,532
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			67,198,326	99,478	67,297,804
Total			67,198,326	99,478	67,297,804
No. of Positions (FTE)					

	FY 2014 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: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Emergency Management Agency
AGENCY

Program No. 3 of 3 Programs

MITIGATION

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		67,198,326	99,478	67,297,804
Total		67,198,326	99,478	67,297,804
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

Mississippi Emergency Management Agency

1 - EMERGENCY MANAGEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Performance Measurements	Total Funding Change	FY 2014 Total Request		
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	29,640					29,640		
GENERAL	29,640					29,640		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	445,567					445,567		
GENERAL	445,567					445,567		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	53,253			4,046,011	4,046,011	4,099,264		
GENERAL	53,253			4,046,011	4,046,011	4,099,264		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	46,298					46,298		
GENERAL	46,298					46,298		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	5,000					5,000		
GENERAL	5,000					5,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	84,022					84,022		
GENERAL	84,022					84,022		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	663,780			4,046,011	4,046,011	4,709,791		

FUNDING:

GENERAL FUNDS	663,780			4,046,011	4,046,011	4,709,791		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	663,780			4,046,011	4,046,011	4,709,791		

POSITIONS:

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

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	State Share Obligations	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	1,500,000					1,500,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	298,500					298,500		

PROGRAM DECISION UNITS

Mississippi Emergency Management Agency

2 - RECOVERY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	1,201,500					1,201,500		
TRAVEL	370,360					370,360		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	48,719					48,719		
OTHER	321,641					321,641		
CONTRACTUAL	24,554,433					24,554,433		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	23,721,017					23,721,017		
OTHER	833,416					833,416		
COMMODITIES	446,747					446,747		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	34,995					34,995		
OTHER	411,752					411,752		
CAPITAL-OTE	10,000					10,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000					10,000		
EQUIPMENT	3,702					3,702		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	3,702					3,702		
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	5,000					5,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	5,000					5,000		
OTHER								
SUBSIDIES	357,906,393			3,250,000	3,250,000	361,156,393		
GENERAL				3,250,000	3,250,000	3,250,000		
ST.SUP.SPECIAL								
FEDERAL	356,960,277					356,960,277		
OTHER	946,116					946,116		
TOTAL	384,796,635			3,250,000	3,250,000	388,046,635		

FUNDING:

GENERAL FUNDS				3,250,000	3,250,000	3,250,000		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	381,072,210					381,072,210		
OTHER SP.FUNDS	3,724,425					3,724,425		
TOTAL	384,796,635			3,250,000	3,250,000	388,046,635		

POSITIONS:

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

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Mississippi Emergency Management Agency

3 - MITIGATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
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	67,297,804				67,297,804			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	67,198,326				67,198,326			
OTHER	99,478				99,478			
TOTAL	67,297,804				67,297,804			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	67,198,326				67,198,326			
OTHER SP.FUNDS	99,478				99,478			
TOTAL	67,297,804				67,297,804			

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

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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Performance Measurements:

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

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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) State Share Obligations:**

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
 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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Ice Distributed (Pounds)	0.00	1,000,000.00	1,000,000.00
2 Water Distributed (Bottles)	3,456.00	1,088,640.00	798,336.00
3 Fuel Distributed (Gallons)	0.00	10,000.00	35,000.00
4 Meals Ready to Eat (Meals)	0.00	420,000.00	316,000.00
5 Tarps Distributed	100.00	10,000.00	10,000.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Cost Per Meal	3.75	3.75	3.75
2 Cost Per Bottle	0.18	0.18	0.18

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 (\$)	202,380.00	90,000.00	62,100.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of Applications	1,139.00	832.00	538.00
2 Number of Projects	8,379.00	5,091.00	2,278.00
3 Total Funds Awarded (\$)	172,811,127.00	160,860,169.00	160,860,169.00
4 Public Asst FEMA 2002 Tornadoes - Funds Distributed (\$)	0.01	0.01	0.01
5 Public Asst FEMA - Isadore - Funds Distributed (\$)	0.00	525,945.00	0.00
6 Public Asst FEMA - Hurricane Ivan - Funds Distributed (\$)	0.00	822,164.00	637,649.00
7 Other Needs Assistance Disbursed (\$)	3,500,000.00	3,500,000.00	4,500,000.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Average Disbursement per Application (\$)	130,227.00	193,342.00	336,243.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of applications Closed	307.00	331.00	245.00

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

3 - MITIGATION
 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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Mitigation Grants: Number of Jurisdictions Served	350.00	350.00	350.00
2 Mitigation Grants: Number of Mitigation Grants Awarded	60.00	40.00	40.00
3 Mitigation Grants: Total Funds Awarded (\$)	160,000.00	28,800,000.00	28,800,000.00
4 Mitigation Planning: Number of Communities Assisted	32.00	52.00	35.00
5 Mitigation Planning: Number of Mitigation Plans Developed	40.00	15.00	15.00
6 Mitigation Planning: Number of Mitigation Plans Revised	60.00	50.00	50.00
7 Floodplain Management: Number of NFIP Communities	321.00	324.00	324.00
8 Floodplain management: Number of Assistance Visits	33.00	31.00	34.00
9 Floodplain management: Number of Assistance Contacts	145.00	130.00	130.00
10 FEMA Hurricane Katrina Funds Disbursed (\$)	37,798,418.00	26,100,000.00	25,000,000.00
11 Non-Disaster Hazard Mitigation Funds Disbursed (\$)	400,000.00	250,000.00	250,000.00
12 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.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Mitigation Grants: Average Cost per Grant	8,946.00	9,318.00	9,318.00
2 Mitigation Grants: Average Cost per Jurisdiction Served	6,595.00	6,595.00	6,595.00
3 Mitigation planning: Average Cost per Plan	12,000.00	12,000.00	12,000.00
4 Mitigation planning: Average Cost per Community Assisted	4,000.00	4,000.00	4,000.00
5 Floodplain management: Average Cost per Assistance Contract	2,451.00	2,451.00	2,451.00
6 Floodplain Management: Average Cost per Community Served	1,375.75	1,575.75	1,575.75

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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Mitigation grants: Projects Closed (%)	40.00	40.00	40.00
2 Mitigation Grants: Funds Closed (\$)	120,000,000.00	140,000,000.00	140,000,000.00
3 Mitigation planning: Plans Scheduled/Completed Percentages (%)	90.00	100.00	100.00
4 Floodplain Management: Closed Assistance Visits	30.00	20.00	20.00
5 Floodplain management: Closed Assistance Contracts	145.00	160.00	160.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Emergency Management Agency

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) EMERGENCY MANAGEMENT				
GENERAL	663,780	(19,913)	643,867	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	663,780	(19,913)	643,867	
Narrative Explanation: A 3% reduction in general funds would significantly impact the ability for the agency to provide statewide assistance with preparedness, response, recovery and mitigation efforts in the event of a disaster.				
Program Name: (2) RECOVERY				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	381,072,210		381,072,210	
OTHER SPECIAL	3,724,425		3,724,425	
TOTAL	384,796,635		384,796,635	
Narrative Explanation:				
Program Name: (3) MITIGATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	67,198,326		67,198,326	
OTHER SPECIAL	99,478		99,478	
TOTAL	67,297,804		67,297,804	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	663,780	(19,913)	643,867	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	448,270,536		448,270,536	
OTHER SPECIAL	3,823,903		3,823,903	
TOTAL	452,758,219	(19,913)	452,738,306	

MEMBERS

Mississippi Emergency Management Agency
Agency

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

B. Estimated number of meetings FY2013

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	2,233	2,275	2,275
TOTAL (A)	2,233	2,275	2,275
B. TRANSPORTATION & UTILITIES (61100-61299)			
611XX Transportation of Goods (61180-61190)	1,278	1,303	1,303
61210 Electricity	55,452	56,515	56,515
61220 Gas	14,380	14,656	14,656
61230 Water & Sewage	5,112	5,210	5,210
TOTAL (B)	76,222	77,684	77,684
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	100	103	103
TOTAL (C)	100	103	103
D. RENTS (61400-61499)			
61420 Building & Floor Space	76,542	78,008	78,008
61440 Office Equipment	31,332	31,933	31,933
61480 Exhibits, Displays & Conference Rooms	47,625	48,538	48,538
TOTAL (D)	155,499	158,479	158,479
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Walks	8,000	8,153	8,153
61520 Buildings	8,375	8,535	8,535
61540 Passenger Vehicles	8,961	9,133	9,133
61550 Office Equipment & Furniture	3,315	3,379	3,379
61590 Miscellaneous Items of Equipment	6,970	7,104	7,104
TOTAL (E)	35,621	36,304	36,304
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	6,366	6,489	6,489
61616 MMRS Fees	5,589	5,696	5,696
61650 State Personnel Board	2,228	2,270	2,270
6165X Personnel Services Contracts (61651-61653)	16,397,678	16,712,031	16,712,031
61661 Recording and Notary Fees	128	130	130
616XX Contract Workers (61658-61689 & 61691-61699)	874,872	891,643	891,643
61690 Other Fees & Services	5,801,427	5,912,643	5,912,643
TOTAL (F)	23,088,288	23,530,902	23,530,902
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	620	632	632
61720 Membership Dues	488	497	497
61721 Division of Gate Receipts	250,000	254,793	254,793
61740 Salvage, Demolition and Removal Service	9,729	9,915	9,915
61710 Insurance & Fidelity Bonds	65,511	66,767	66,767
TOTAL (G)	326,348	332,604	332,604
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	5,250	5,351	5,351
61917 Service Charges to State Data Center	35,097	35,770	35,770
6192X Basic Telephone Monthly	78,357	79,859	79,859
6193X IS Related Rentals (61932-61939)	35,044	35,716	35,716
61940 Wireless Data Transmission	29,270	29,831	29,831
61905 ITS Professional Fees	433	442	442

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Emergency Management Agency

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
TOTAL (H)	183,451	186,969	186,969
I. OTHER (61991-61999)			
61994 Petty Cash Expense-Contractual	7,708	7,856	7,856
61998 Prior Year Expense	654,281	666,824	666,824
TOTAL (I)	661,989	674,680	674,680
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	24,529,751	25,000,000	25,000,000
FUNDING SUMMARY:			
GENERAL FUNDS	535,305	445,567	445,567
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	23,855,133	23,721,017	23,721,017
OTHER SPECIAL FUNDS	139,313	833,416	833,416
TOTAL FUNDS	24,529,751	25,000,000	25,000,000

**SCHEDULE C
COMMODITIES**

Mississippi Emergency Management Agency
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62120 Duplication & Reproduction Supplies	417	2,059	18,720
62130 Office Supplies & Materials	1,746	8,630	78,464
62140 Paper Supplies	481	2,378	21,621
62150 Maps, Manuals, Library Books, Films	274	1,356	12,329
62160 Office Equipment (not capital outlay)			
Total (B)	2,918	14,423	131,134
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62205 Fuels Storage	43,350	214,239	1,947,866
62210 Fuels - Gasoline	39,453	194,986	1,772,817
62211 Fuel - Diesel	103	507	4,610
62260 Accessories, Chains, etc.	750	3,704	33,677
62290 Other Equipment Repair Parts	67	332	3,019
Total (C)	83,723	413,768	3,761,989
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62340 Drugs and Chemicals	125	617	5,610
Total (D)	125	617	5,610
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	148	729	6,628
62450 Janitor Supplies & Cleaning	197	975	8,865
62460 Wearing Material Dry Goods	22	107	973
62555 IT Equipment Repair Parts	2,317	11,452	104,122
62590 Other Supplies & Materials	2,341	11,568	105,177
62994 Petty Cash expense--Commodities	685	3,388	30,804
62800 Procurement Card/Commodity Purchases	4,548	22,477	204,361
62998 Prior Year Expense - Commodities	4,148	20,496	186,348
Total (E)	14,406	71,192	647,278
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	101,172	500,000	4,546,011
FUNDING SUMMARY:			
GENERAL FUNDS	91,713	53,253	4,099,264
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	7,081	34,995	34,995
OTHER SPECIAL FUNDS	2,378	411,752	411,752
TOTAL FUNDS	101,172	500,000	4,546,011

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Additions and Betterments		10,000	10,000
TOTAL (B)		10,000	10,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>		10,000	10,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		10,000	10,000
TOTAL FUNDS		10,000	10,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Emergency Management Agency

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	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)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 - Printers					25	1,100	27,500
63421-Think Pads	2	1,168					
63421- Laptops	4	4,590	25	22,500			
63421 - Desktop computers					10	900	9,000
63421 - Scanner	1	450	20	9,500			
TOTAL (D)		6,208		32,000			36,500
F. OTHER EQUIPMENT							
63490 - Portable radios			10	18,000			
63490 - Generators					4	3,375	13,500
63490 - Emergency Alarm System	1	155,480					
TOTAL (F)		155,480		18,000			13,500
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		161,688		50,000			50,000
FUNDING SUMMARY:							
GENERAL FUNDS		149,718		46,298			46,298
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		11,970		3,702			3,702
OTHER SPECIAL FUNDS							
TOTAL FUNDS		161,688		50,000			50,000

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

Mississippi Emergency Management Agency

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2012	FY Ending	June 30, 2013	FY Ending	June 30, 2014
	June 30, 2012	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)							
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)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
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>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Emergency Management Agency
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Service Plan Devices				30	10,000	30	10,000
Total (A)				30	10,000	30	10,000
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>					10,000		10,000
FUNDING SUMMARY:							
GENERAL FUNDS					5,000		5,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS					5,000		5,000
OTHER SPECIAL FUNDS							
TOTAL FUNDS					10,000		10,000

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Emergency Management Agency

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64260 Emergency Management Funds - County	48,291,485	95,185,638	95,913,035
64470 Emergency Management Funds - City	67,998,473	134,029,386	135,053,622
64590 Other Aid to Municipalities	144,650	285,114	287,293
TOTAL (A)	116,434,608	229,500,138	231,253,950
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64660 Emergency Management Funds	7,757,028	15,289,604	15,406,445
64690 Other Grants to Political Subdivisions	11,987,054	23,627,259	23,807,816
TOTAL (B)	19,744,082	38,916,863	39,214,261
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non-Governmental Institutions	43,679,606	86,095,328	86,753,258
64860 Taxable Grants to Individuals	4,568,391	9,004,594	9,073,406
64890 Miscellaneous Grants to Individuals	258,772	510,056	513,954
64935 Payments for EMAC	555,790	1,095,497	1,103,869
TOTAL (C)	49,062,559	96,705,475	97,444,487
E. OTHER (66000-89999)			
78120 Vehicle Inspection Stickers			
89100 Transfer of Federal Grant Funds to Subgrantee	21,982,456	43,328,842	43,659,955
89150 Transfer to Other Funds	8,542,034	16,836,901	16,965,566
TOTAL (E)	30,524,490	60,165,743	60,625,521
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	215,765,739	425,288,219	428,538,219
FUNDING SUMMARY:			
GENERAL FUNDS	283,489	84,022	3,334,022
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	213,428,255	424,158,603	424,158,603
OTHER SPECIAL FUNDS	2,053,995	1,045,594	1,045,594
TOTAL FUNDS	215,765,739	425,288,219	428,538,219

NARRATIVE
2014 BUDGET REQUEST

Mississippi Emergency Management Agency _____
Name of Agency

Expenditures in Salaries Line Item:

Although the PINs for MEMA are listed under the 721 budget, some of the Office of Recovery positions are cost allocated in the 722 budget using federal and other special funds.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
James McDaniel	New Albany, NY	Irene Emergency Management Assistance Compact	3,161	100% Other
James McDaniel	New Orleans, LA	International Disaster Conference and Exposit	517	100% Federal
Allen Roark	Emmitsburg, MD	Individual Assistance Operations Class	245	100% General
Jennifer Wills	New Albany, NY	Irene Emergency Management Assistance Compact	5,656	100% Other
Total Out of State Travel Cost			\$9,579	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61615 SAAS Fees - DFA					
STATE TREASURER 3130 * / SAAS FEES DFA		6,366	6,489	6,489	Multiple
<i>Comp. Rate: 531 per mth</i>					
TOTAL 61615 SAAS Fees - DFA		6,366	6,489	6,489	
61616 MMRS Fees					
STATE TREASURER 3125 * / MMRS CHARGES DFA		5,589	5,696	5,696	Multiple
<i>Comp. Rate: 466 per mth</i>					
TOTAL 61616 MMRS Fees		5,589	5,696	5,696	
61650 State Personnel Board					
STATE TREASURER 3614 * / STATE PERSONNEL BD FEES		2,228	2,270	2,270	37AH
<i>Comp. Rate: 227 per mth</i>					
TOTAL 61650 State Personnel Board		2,228	2,270	2,270	
6165X Personnel Services Contracts (61651-61653)					
ATKINS NORTH AMERICA INC / PERSNL SER CONT-OTR FEES PSCRB		2,033,272			37AH
<i>Comp. Rate: 169,439 per mth</i>					
GARRETT ENTERPRISES INC / PERSNL SER CONT-OTR FEES PSCRB		124,320			372K
<i>Comp. Rate: 10,360 per mth</i>					
HAGERTY CONSULTING INC / PERSNL SER CONT-OTR FEES PSCRB		136,429			372K
<i>Comp. Rate: 11,369 per mth</i>					
HORNE LLP - JACKSON / PERSNL SER CONT-OTR FEES PSCRB		13,864,387			372K
<i>Comp. Rate: 1,155,366 per mth</i>					
ABRMP GROUP LLC / PERS SER CONT TRAVEL ACCOUNTED		14,790			3725
<i>Comp. Rate: 1,233 per mth</i>					
ACCOR NORTH AMERICA / PERS SER CONT TRAVEL ACCOUNTED		3,418			3725
<i>Comp. Rate: 285 per mth</i>					
AKSHAR PURUSHOTTAM LLC / PERS SER CONT TRAVEL ACCOUNTED		1,771			3725
<i>Comp. Rate: 148 per mth</i>					
BROADWAY HOSPITALITY LLC MS / PERS SER CONT TRAVEL ACCOUNTED		212			3725
<i>Comp. Rate: 18 per mth</i>					
CHAWLA INNS INC / PERS SER CONT TRAVEL ACCOUNTED		6,916			3725
<i>Comp. Rate: 576 per mth</i>					
COAST HOSPITALITY INC / PERS SER CONT TRAVEL ACCOUNTED		4,029			3725
<i>Comp. Rate: 336 per mth</i>					
COAST INN & SUITES / PERS SER CONT TRAVEL ACCOUNTED		24,555			37AH
<i>Comp. Rate: 2,046 per mth</i>					
CPX GULFPORT ES OPAG LLC / PERS SER CONT TRAVEL ACCOUNTED		3,158			3725
<i>Comp. Rate: 263 per mth</i>					
DDC HOTELS INC / PERS SER CONT TRAVEL ACCOUNTED		3,990			3725
<i>Comp. Rate: 333 per mth</i>					
DIAMONDHEAD RESORT LLC / PERS SER CONT TRAVEL ACCOUNTED		14,615			37AH
<i>Comp. Rate: 1,218 per mth</i>					
DRURY INN & SUITES HOTEL / PERS SER CONT TRAVEL ACCOUNTED		440			3725
<i>Comp. Rate: 37 per mth</i>					
ENCORE D'IBERVILLE HOTEL LLC / PERS SER CONT TRAVEL ACCOUNTED		7,134			3725
<i>Comp. Rate: 595 per mth</i>					
EXIT 34A LLC / PERS SER CONT TRAVEL ACCOUNTED		18,040			37AH
<i>Comp. Rate: 1,503 per mth</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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
FAIRFIELD INN / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 330 per mth</i>		3,960			3725
GULFPORT HOSPITALITY LP / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 545 per mth</i>		6,536			3725
HANCOCK HOTELS OF MS INC / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 252 per mth</i>		3,025			3725
HILTON GARDEN INN PEARL / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 122 per mth</i>		1,463			3725
HOLIDAY INN EXPRESS & SUITES / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 2,053 per mth</i>		24,640			3725
HOLIDAY INN EXPRESS-STARKVILLE / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 941 per mth</i>		11,291			3725
HOLIDAY INN EXPRESS-STARKVILLE / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 7 per mth</i>		81			3725
JAMESON OPERATING COMPANY / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 251 per mth</i>		3,010			3725
LAKSHMI SARKAR LLC / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 26 per mth</i>		308			3725
LITTLE PROPERTIES INC - CORINT / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 193 per mth</i>		2,310			3725
NEELAM FUNDING INC / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 47 per mth</i>		567			3725
PRINCE PREFERRED HOTELS / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 205 per mth</i>		2,464			3725
PRISMA BX LLC / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 138 per mth</i>		1,659			3725
RAJ'S LODGING / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 424 per mth</i>		5,082			3725
SAHAJ HOSPITALITY INC / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 508 per mth</i>		6,090			3725
SARASWATI INC / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 173 per mth</i>		2,077			3725
SHIV INVESTMENTS / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 8 per mth</i>		96			3725
SHRIJI SOUTHAVEN LLC / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 704 per mth</i>		8,448			3725
SHULAR INN / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 2,430 per mth</i>		29,161			37AH
SOUTH BEACH LLC / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 196 per mth</i>		2,355			37AH
STARKVILLE HOTEL GROUP II LLC / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 22 per mth</i>		258			3725
STUDIO SUITES HOTEL / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 416 per mth</i>		4,997			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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
TRUSTMARK PARK HOTEL LLC / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 1,354 per mth</i>		16,247			3725
WEST POINT H.I.S. LLC / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 6 per mth</i>		77			3725
PERSONAL SERVICE CONTRACTS / PERS SER CONTRACTS <i>Comp. Rate: 1,392,669 per mth</i>			16,712,031	16,712,031	
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>16,397,678</u></u>	<u><u>16,712,031</u></u>	<u><u>16,712,031</u></u>	
61661 Recording and Notary Fees					
STATE TREASURER 371H / RECORDING & NOTARY FEES <i>Comp. Rate: 32 per person</i>		128	130	130	37AH
TOTAL 61661 Recording and Notary Fees		<u><u>128</u></u>	<u><u>130</u></u>	<u><u>130</u></u>	
616XX Contract Workers (61658-61689 & 61691-61699)					
BEESON, RICHARD / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		18,019			37AH
CAMPBELL, BELINDA / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		28,212			37AH
CANNIZZARO, CHRISTINE / Personnel Service Contracts - Contract W <i>Comp. Rate: 23.76 per hour</i>		10,534			37AH
CARR, BRETT / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		23,000			37AH
CASH, PATRICIA / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		5,293			37AH
CHANTHAPASEUTH, SOUKPHAPHONE / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		16,981			37AH
CHRISTIAN, RICHARD / Personnel Service Contracts - Contract W <i>Comp. Rate: 43.79 per hour</i>		61,355			37AH
COCHRAN, CHRISTOPHER / Personnel Service Contracts - Contract W <i>Comp. Rate: 25 per hour</i>		33,439			37AH
DAULTON, DONNA / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		34,441			3725
FINDERSON, TINA / Personnel Service Contracts - Contract W <i>Comp. Rate: 10.19 per hour</i>		439			37AH
GALEY, CLIFFORD / Personnel Service Contracts - Contract W <i>Comp. Rate: 41.50 per hour</i>		1,519			3725
GALLOWAY, LISA / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		11,571			37AH
HERMANN, VICTORIA / Personnel Service Contracts - Contract W <i>Comp. Rate: 40 per hour</i>		80,651			37AH
HICKEY, JANET / Personnel Service Contracts - Contract W <i>Comp. Rate: 80 per hour</i>		11,583			37AH
HO-NGUYEN, HUNG / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		11,910			37AH
HOUCK, KELLY / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		33,166			37AH
JAMES, RAVEN / Personnel Service Contracts - Contract W <i>Comp. Rate: 41.38 per hour</i>		1,247			3725
JONES, DARREN / Personnel Service Contracts - Contract W <i>Comp. Rate: 35 per hour</i>		1,372			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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
LAMB, MELANIE / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		43,261			3725
LEE, MEREDITH / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		22,469			37AH
MARTINEX, CARLOS / Personnel Service Contracts - Contract W <i>Comp. Rate: 28 per hour</i>		35,633			37AH
MCCOOL, KEN / Personnel Service Contracts - Contract W <i>Comp. Rate: 34.32 per hour</i>		388			37AH
MCDANIEL, JAMES / Personnel Service Contracts - Contract W <i>Comp. Rate: 31.24 per hour</i>		20,775			37AH
MILLER, IDA / Personnel Service Contracts - Contract W <i>Comp. Rate: 17.39 per hour</i>		22,156			37AH
MUNGER, DANIEL / Personnel Service Contracts - Contract W <i>Comp. Rate: 30 per hour</i>		2,476			3725
ROBERTS, NICOLE / Personnel Service Contracts - Contract W <i>Comp. Rate: 26.08 per hour</i>		20,892			37AH
ROOD, BLAINE / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		30,533			37AH
ROYALS, JAMES / Personnel Service Contracts - Contract W <i>Comp. Rate: 40 per hour</i>		46,723			37AH
SHAW, TINA / Personnel Service Contracts - Contract W <i>Comp. Rate: 27.29 per hour</i>		46,389			37AH
SPEARS, DAWN / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		36,014			37AH
TAYLOR, THOMAS / Personnel Service Contracts - Contract W <i>Comp. Rate: 29.04 per hour</i>		38,388			37AH
THOMPSON, AUDRA / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		27,650			37AH
TOWNDROW, RUSSELL / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		51,640			37AH
WARNER, CANDICE / Personnel Service Contracts - Contract W <i>Comp. Rate: 35 per hour</i>		44,753			37AH
CONTRACT WORKERS / CONTRACT WORKERS <i>Comp. Rate: 74,304 per mth</i>			891,643	891,643	
TOTAL 616XX Contract Workers (61658-61689 & 61691-61699)		874,872	891,643	891,643	
61690 Other Fees & Services					
ALDRED SURVEYING CO / OTHERS FEES & SERVICES <i>Comp. Rate: 321 per mth</i>		3,850			37AH
ALL SAFE TECHNOLOGIES LLC / OTHERS FEES & SERVICES <i>Comp. Rate: 23 per mth</i>		275			37AH
ARCON GROUP MS LLC / OTHERS FEES & SERVICES <i>Comp. Rate: 711 per mth</i>		8,535			37AH
CASSADY J MICHAEL / OTHERS FEES & SERVICES <i>Comp. Rate: 75 per mth</i>		900			37AH
CHINICHE JAMES J / OTHERS FEES & SERVICES <i>Comp. Rate: 67 per mth</i>		800			37AH
DAVIS LANDSCAPING LLC / OTHERS FEES & SERVICES <i>Comp. Rate: 382 per mth</i>		4,585			37AH
DUKE LEVY & ASSOCIATES P A / OTHERS FEES & SERVICES <i>Comp. Rate: 13 per mth</i>		150			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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
DUNGAN ENGINEERING PA / OTHERS FEES & SERVICES <i>Comp. Rate: 80 per mth</i>		958			37AH
FIRST AMERICAN ABSTRACT CO / OTHERS FEES & SERVICES <i>Comp. Rate: 0 per mth</i>					37AH
GULF SHRED INC / OTHERS FEES & SERVICES <i>Comp. Rate: 57 per mth</i>		688			37AH
GULF STATES ENGINEERING INC / OTHERS FEES & SERVICES <i>Comp. Rate: 63 per mth</i>		750			37AH
HAGERTY CONSULTING INC / OTHERS FEES & SERVICES <i>Comp. Rate: 2,396 per mth</i>		28,751			37AH
HANCOCK CTY HEALTH DEPT / OTHERS FEES & SERVICES <i>Comp. Rate: 25 per mth</i>		300			37AH
HARRIS LAND TITLE & ABSTRACT / OTHERS FEES & SERVICES <i>Comp. Rate: 50 per mth</i>		600			37AH
HARRISON CTY HEALTH DEPT / OTHERS FEES & SERVICES <i>Comp. Rate: 8 per mth</i>		100			37AH
JACKSON COMMUNICATIONS INC / OTHERS FEES & SERVICES <i>Comp. Rate: 18 per mth</i>		220			37AH
JACKSON CTY HEALTH DEPT / OTHERS FEES & SERVICES <i>Comp. Rate: 50 per mth</i>		600			37AH
MARTIN & MARTIN AUCTIONEERS / OTHERS FEES & SERVICES <i>Comp. Rate: 12,503 per mth</i>		150,031			37AH
MENHENNETT ERIC L / OTHERS FEES & SERVICES <i>Comp. Rate: 417 per mth</i>		5,000			37AH
NESE ENTERPRISES LLC / OTHERS FEES & SERVICES <i>Comp. Rate: 375 per mth</i>		4,500			37AH
PATRICK M MARTINO PLS INC / OTHERS FEES & SERVICES <i>Comp. Rate: 226 per mth</i>		2,710			37AH
PRECISION LLC / OTHERS FEES & SERVICES <i>Comp. Rate: 616 per mth</i>		7,396			37AH
RIED & ASSOCIATES / OTHERS FEES & SERVICES <i>Comp. Rate: 350 per mth</i>		4,195			37AH
SEYMOUR ENGINEERING PLLC / OTHERS FEES & SERVICES <i>Comp. Rate: 25 per mth</i>		300			37AH
SHANK COMMUNICATION COMPANY / OTHERS FEES & SERVICES <i>Comp. Rate: 13 per mth</i>		150			37AH
SHRED-IT USA INC / OTHERS FEES & SERVICES <i>Comp. Rate: 41 per mth</i>		490			37AH
SOUTH MS LAND IMPROVEMENT INC / OTHERS FEES & SERVICES <i>Comp. Rate: 1,759 per mth</i>		21,105			37AH
STONE CTY HEALTH DEPT / OTHERS FEES & SERVICES <i>Comp. Rate: 4 per mth</i>		50			37AH
SUN COAST SEPTIC TANKS & DRAIN / OTHERS FEES & SERVICES <i>Comp. Rate: 3,996 per mth</i>		47,951			37AH
T L WALLACE CONST CO INC / OTHERS FEES & SERVICES <i>Comp. Rate: 458,791 per mth</i>		5,505,487			37AH
OTHER FEES & SERVICES / OTHER FEES & SERVICES <i>Comp. Rate: 492,720 per mth</i>			5,912,643	5,912,643	
TOTAL 61690 Other Fees & Services		<u><u>5,801,427</u></u>	<u><u>5,912,643</u></u>	<u><u>5,912,643</u></u>	
GRAND TOTAL (61600-61699)		23,088,288	23,530,902	23,530,902	

VEHICLE PURCHASE DETAILS

Mississippi Emergency Management Agency

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

Mississippi Emergency Management Agency _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Emergency Management Agency _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : EMERGENCY MANAGEMENT			
	Performance Measurements		
		Commodities	4,046,011
		Total	4,046,011
		General Funds	4,046,011
Program # 2 : RECOVERY			
	State Share Obligations		
		Subsidies	3,250,000
		Total	3,250,000
		General Funds	3,250,000

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 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Mississippi Emergency Management Agency _____

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL	(889)				(889)
CONTRACTUAL SERVICES	(13,367)				(13,367)
COMMODITIES	(1,598)				(1,598)
OTHER THAN EQUIPMENT					
EQUIPMENT	(1,389)				(1,389)
VEHICLES					
WIRELESS COMM. DEVICES	(150)				(150)
SUBSIDIES, LOANS, ETC	(2,520)				(2,520)
TOTALS	(19,913)				(19,913)