BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2014



Mississippi Emergency Management Agency #1 AGENCY	MEMA Drive; Pea ADDRESS				R. Latham, Jr. EXECUTIVE OFFICER			
		Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Reque: Increase (+) o FY 2014 vs (Col. 3 vs	r Decrease (-) s. FY 2013		
I. A. PERSONAL SERVICES 1. Salaries, Wages & Fringe Benefits (Base)					AMOUNT	PERCENT		
a. Additional Compensation b. Proposed Vacancy Rate (Dollar Amount)		_						
c. Per Diem								
Total Salaries, Wages & Fringe Benefits								
2. Travel a. Travel & Subsistence (In-State)								
b. Travel & Subsistence (Out-of-State)								
c. Travel & Subsistence (Out-of-Country)								
Total Travel								
B. CONTRACTUAL SERVICES (Schedule I a. Tuition, Rewards & Awards	3):							
b. Communications, Transportation & Utilities								
c. Public Information								
d. Rents								
e. Repairs & Service								
f. Fees, Professional & Other Services								
g. Other Contractual Services h. Data Processing								
i. Other								
Total Contractual Services								
C. COMMODITIES (Schedule C): a. Maintenance & Construction Materials & Supplie b. Diratine & Office Surviva & Materials	s							
b. Printing & Office Supplies & Materials c. Equipment, Repair Parts, Supplies & Accessories								
d. Professional & Scientific Supplies & Materials								
e. Other Supplies & Materials								
Total Commodities								
D. CAPITAL OUTLAY: 1. Total Other Than Equipment (Schedule 2. Equipment (Schedule D-2):	,							
b. Road Machinery, Farm & Other Working Equip c. Office Machines, Furniture, Fixtures & Equipn d. IS Equipment (Data Processing & Telecommu	nent							
e. Equipment - Lease Purchase								
f. Other Equipment								
Total Equipment (Schedule D-2)								
3. Vehicles (Schedule D-3) 4. Wireless Comm. Devices (Schedule D-4)								
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E. SUBSIDIES, LOANS & GRANTS (Schedu	ile E):	47,333,333	1,617,842		( 1,617,842)	( 100.00%)		
TOTAL EXPENDITURES		47,333,333	1,617,842		( 1,617,842)	( 100.00%)		
II. BUDGET TO BE FUNDED AS FOLLOWS Cash Balance-Unencumbered General Fund Appropriation (Enter General Fund Lapse		103,424,080	28,229,552		( 28,229,552)	( 100.00%)		
State Support Special Funds	Below)	( 27,861,195)	( 26,611,710)		26,611,710			
Federal Funds Other Special Funds (Specify)		( 21,001,150)	( 20,011,110)					
				<u> </u>				
Less: Estimated Cash Available Next Fiscal Period		( 28,229,552)						
TOTAL FUNDS (equals Total Expenditures ab	ove)	47,333,333	1,617,842		( 1,617,842)	( 100.00%)		
GENERAL FUND LAPSE								
III. PERSONNEL DATA Number of Positions Authorized in Appropriation Bill	a.) Full Perm b.) Full T-L							
	c.) Part Perm.							
Average Annual Vacancy Rate (Percentage)	d.) Part T-L a.) Full Perm							
	b.) Full T-L							
	c.) Part Perm.							
	d.) Part T-L				-			
Approved by:Official of Board or Commission			Submitted by:	Robert R. Latham, Name	Jr.			
Budget Officer: Chris Fields / cfields@mema.ms.gc	)V		Title:	Executive Director				
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Phone Number: 601.933.6603			Date:	August 15, 2012				

## **REQUEST BY FUNDING SOURCE**

Page	1
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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		nem	Duuget	Amount	nem	Duuget	Amount	ncm	Duuget
State Support Special (Specify)       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. Cash Transfer to BCF			-			-			-
0 Enderel			-			-			-
9. Federal Other Special (Specify) 10.			-			-			-
11.			-			-			-
12.			-			-			-
13.			-			-			-
Total Salaries									
<u>1. General</u> State Support Special (Specify) <u>2. Budget Contingency Fund</u>									
3. Education Enhancement Fund								-	
4. Health Care Expendable Fund			-			-			-
Freaddoor Fund     S. Tobacco Control Fund								-	
6. ARRA - Education, Disc., FMAP							<u> </u>		
7. Hurricane Disaster Reserve Fund			-			-			-
8. Cash Transfer to BCF			-			-			-
0.5.1.1			-			-			-
9. Federal Other Special (Specify)			-			-			-
10. 11.			-			-			-
12.			-			-			-
			-			-			-
13. Total Travel									
1. Grand									
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			-			-			-
ARRA - Education, Disc., FMAP     Array      Array			-			-			-
			-			-			-
<ul><li>8. Cash Transfer to BCF</li><li>9. Federal</li></ul>			-			-			-
Other Special (Specify)			-			-			-
10.									
11.									
12.					-				
13. Total Contractual							<u> </u>		
Total Contractual									
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. Cash Transfer to BCF									
9. Federal Other Special (Specify)									
10.					_				_
11.					_				_
2.					_				
3.									
Total Commodities									

## **REQUEST BY FUNDING SOURCE**

Page 2	
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1. General Space Space (Specify)         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         I         <	i. cond. base yours by the level by the l	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
2. Dolyno (Final Conserver) Final Conserver Fi	Budget Conserver Fund    Image Conserver	1. General State Support Special (Specify)									
4. Hold, Graphyschik Find     Image: Serie Ser	<ul> <li>Hahl Cher Frendhei Fund</li> <li>Colamo Canada Pand</li> <li>Cabaca Canada Pand</li> <li>Cabaca Canada Pand</li> <li>Cabaca Canada Pand</li> <li>Caba Tander on CP</li> <li>Caba Tan</li></ul>	2. Budget Contingency Fund						_			_
5. Theorem Control Fund         Image: MARP         Image: Market Note: Name         Image: Market Note: N	These constrainedImage of the set of the	3. Education Enhancement Fund						_			_
<ul> <li>6. ARCA - Elemento, Diso, PARP</li> <li>1. Initiator Disone Rever Fund</li> <li>1. Conta Disorito RCP</li> <li>1. Conta Disorito RC</li></ul>	ABBA-Backers FundIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII <td>4. Health Care Expendable Fund</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>_</td> <td></td> <td></td> <td>_</td>	4. Health Care Expendable Fund						_			_
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9. Federal     Other Special (Specify)     Image: Special Specify (Specify)     Image: Special Special (Specify)     Image: Special Special (Specify)     Image: Special Specia	i. PochalImageImageImageImageImageImageImagei. ControlImageImageImageImageImageImageImageImagei. GontrolImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImageImage	7. Hurricane Disaster Reserve Fund						_			
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12     Image: Contract State Support Special (Specify)     Image: Contract State Sta	1     1     1     1     1     1     1     1       1     1     1     1     1     1     1     1       1     1     1     1     1     1     1     1     1       1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1 <td>10.</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	10.									
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5. Tobace Control Fund     Image: Contro	. Tobacc Control Fund       Image: Imag				-			_			-
6. ARRA - Education, Disc., FMAPIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII <td< td=""><td>ARRA - Education, Disc., FMAP       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       <t< td=""><td>÷</td><td></td><td></td><td>-</td><td></td><td></td><td>-</td><td></td><td></td><td>-</td></t<></td></td<>	ARRA - Education, Disc., FMAP       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I <t< td=""><td>÷</td><td></td><td></td><td>-</td><td></td><td></td><td>-</td><td></td><td></td><td>-</td></t<>	÷			-			-			-
Nurricane Disaster Reserve FundImage: Cash Transfer to BCFImage: Cas	I. Huricane Disaster Reserve Fund       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I       I				-			_			-
8. Cash Transfer to BCF       Image: Cash Transfer to BCF <t< td=""><td>A. Cash Transfer to BCF       Image: A problem of the special (Specify)       Image: A problem of the special (Speci</td><td>6. ARRA - Education, Disc., FMAP</td><td></td><td></td><td></td><td></td><td></td><td>_</td><td></td><td></td><td>-</td></t<>	A. Cash Transfer to BCF       Image: A problem of the special (Specify)       Image: A problem of the special (Speci	6. ARRA - Education, Disc., FMAP						_			-
9. Federal       Other Special (Specify)       Image: Construction of the con	0. Federal       Other Special (Specify)       Image: Constraint of the special (Sp	7. Hurricane Disaster Reserve Fund						_			_
Other Special (Specify)Image: Control Special (Speci	$\begin{array}{ c c c c c c c c c c c c c c c c c c c$	8. Cash Transfer to BCF						_			_
10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10.     10. <td>A. A. A</td> <td>9. Federal Other Special (Specify)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>_</td> <td></td> <td></td> <td>_</td>	A. A	9. Federal Other Special (Specify)						_			_
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13.Image: constraint of the second seco	Normal SectorImage:	11.						_			
Total VehiclesImage: constraint of the sympt special (Specify)Image: constraint spec	Total VehiclesImage: state Support Special (Specify)Image: state Support Special (Sp	12.									
1. General State Support Special (Specify)Image: State Support Specify (Specify)	. GeneralState Support Special (Specify)	13.									
State Support Special (Specify)	Site Support Special (Specify)   2. Budget Contingency Fund   3. Education Enhancement Fund   4. Health Care Expendable Fund   5. Tobacco Control Fund   5. ARRA - Education, Disc., FMAP   7. Hurricane Disaster Reserve Fund   3. Cash Transfer to BCF   0.   0.   0.   0.   1.   0.   1.   2.   3.   2.   3.   3.   3.   3.   3.   3.   3.   3.   3.   3.   3.   3.   3.   3.   3.   3.   3.   3.   4.   4.   5.   5.   5.   6.   6.   7.   7.   8.   8.   8.   9.   9.   9.   9.   9.   9.   9.   9.   9.   9.   9.   9.   9.   9.   9.   9.   9.   9.   9.   9.   9.   9.   9.   9.   9.   9.   9.   9.   9.   9.   9.   9.	Total Vehicles									
2. Budget Contingency FundIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII <td>2. Budget Contingency Fund       Image: Contingency Fund</td> <td>1. General State Support Special (Specify)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	2. Budget Contingency Fund       Image: Contingency Fund	1. General State Support Special (Specify)									
4. Health Care Expendable FundImage: Constraint of the second secon	A. Health Care Expendable Fund       Image: Control Fund       Image: Co	2. Budget Contingency Fund									
5. Tobacco Control Fund       Image: Control F	5. Tobacco Control Fund       Image: Control F	3. Education Enhancement Fund									
6. ARRA - Education, Disc., FMAP       Image: Constraint of the serve Fund       Image: Constrait of the serve Fund       Image: Constraint of the serve	5. ARRA - Education, Disc., FMAP       Image: Construction of the special (Specify)       Image: Construction of the specify)	4. Health Care Expendable Fund									
7. Huricane Disaster Reserve Fund       Image: Constraint of BCF       Image:	N. Hurricane Disaster Reserve Fund       Image: Cash Transfer to BCF       Image: Cash Transfer to BCF <td></td>										
7. Huricane Disaster Reserve Fund       Image: Constraint of BCF       Image:	N. Hurricane Disaster Reserve Fund       Image: Cash Transfer to BCF       Image: Cash Transfer to BCF <td>6. ARRA - Education, Disc., FMAP</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	6. ARRA - Education, Disc., FMAP									
8. Cash Transfer to BCF       Image: Cash Transfer to BCF <t< td=""><td>3. Cash Transfer to BCF       Image: Cash Transfer to BCF       <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<></td></t<>	3. Cash Transfer to BCF       Image: Cash Transfer to BCF <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>										
9. Federal Other Special (Specify) [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10. ] [ 10.	D. Federal       Other Special (Specify)       Image: Constraint of the specify)       Image: Constraint of the specify of the										
Other Special (Specify)	Other Special (Specify)	9 Federal									
11.     Image: Constraint of the second	I. $\Box$ I.	Other Special (Specify)								-	
12.	2.     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     .     . </td <td></td>										
13	3.										
	Total Wireless Comm. Devices										

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	47,333,333	100.00%		1,617,842	100.00%				
8. Cash Transfer to BCF									
9. Federal Other Special (Specify)									
10. Other Special (Specify)			-						
11.									
12.									
13.									
Total Subsidies, Loans & Grants	47,333,333		100.00%	1,617,842		100.00%			
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	47,333,333	100.00%	-	1,617,842	100.00%				
8. Cash Transfer to BCF									-
9. Federal Other Special (Specify)									
10. Other Special (Specify)									
11.									
12.									
13.									
TOTAL	47,333,333		100.00%	1,617,842		100.00%			

4

# Mississippi Emergency Management Agency

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
	Cash Balance-Unencumbered	103,424,080	28,229,552	
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			
Cash Transfer to BCF	Cash Transfer to BCF	-27,861,195	-26,611,710	
	Section S TOTAL	75,562,885	1,617,842	

A. FEDERAL FUNDS* Source (Fund Number)	Detailed Description of Source	Perce Ma Requi FY 2013		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L) Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
	Cash Balance-Unencumbered			
	Section B TOTAL			
	Section S + A + B TOTAL	75,562,885	1,617,842	

C. TREASURY FUND/BANK ACCOUNTS*			(1)	(2)	(3)
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	Reconciled Balance as of 6/30/12	Balance as of 6/30/13	Balance as of 6/30/14

* 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

n/a

## STATE SUPPORT SPECIAL FUNDS

n/a

### **OTHER SPECIAL FUNDS**

n/a

## TREASURY FUND/BANK

n/a

### Mississippi Emergency Management Agency

AGENCY

## Program No._____ of ____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

Г								
	FY 2012 Actual							
	(1)	(2)	(3)	(4)	(5)			
	General	State Support Special	Federal	Other Special	Total			
Salaries, Wages, Fringe								
Travel								
Contractual Services								
Commodities								
Other Than Equipment								
Equipment								
Vehicles								
Wireless Comm. Devs.								
Subsidies, Loans & Grants		47,333,333			47,333,333			
Total		47,333,333			47,333,333			
No. of Positions (FTE)								

	FY 2013 Estimate							
-	(6)	(7)	(8)	(9)	(10)			
	General	State Support Special	Federal	Other Special	Total			
Salaries, Wages, Fringe								
Travel								
Contractual Services								
Commodities								
Other Than Equipment								
Equipment								
Vehicles								
Wireless Comm. Devs.								
Subsidies, Loans & Grants		1,617,842			1,617,842			
Total		1,617,842			1,617,842			
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		( 1,617,842)			( 1,617,842)			
Total		( 1,617,842)			( 1,617,842)			
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

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								
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.

## 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. HURRICANE DISASTER RESERVE FUND					
SUMMARY OF ALL PROGRAMS					

### Mississippi Emergency Management Agency

AGENCY

### Program No.___1 of ___1 Programs

HURRICANE DISASTER RESERVE FUND

PROGRAM

Г					
			FY 2012 Actual		
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		47,333,333			47,333,333
Total		47,333,333			47,333,333
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		1,617,842			1,617,842			
Total		1,617,842			1,617,842			
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		( 1,617,842)			( 1,617,842)			
Total		( 1,617,842)			( 1,617,842)			
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.___1 of ___1 Programs

HURRICANE DISASTER RESERVE FUND

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								
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.

Mississippi Emerg	gency Management A	Agency			1 - HURRICANE DISASTER RESER				
AGENCY					PROGRAM NAME				
	A	В	С	D	E	F	G	Н	
	FY 2013	Escalations	Non-Recurring	Depletion	Total	FY 2014			
EXPENDITURES:	Appropriation	By DFA	Items	Of H D R F	Funding Change	Total Request			
SALARIES									
GENERAL									
ST.SUP.SPECIAL									
FEDERAL									
OTHER									
TRAVEL									
GENERAL									
ST.SUP.SPECIAL									
FEDERAL									
OTHER									
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	1,617,842			( 1,617,842)	( 1,617,842)				
GENERAL	1,017,042			(1,017,042)	(1,017,042)				
ST.SUP.SPECIAL	1,617,842			( 1,617,842)	( 1,617,842)				
FEDERAL	1,017,042			(1,017,042)	(1,017,042)				
OTHER									
			1	1	1	1	1	1	

### FUNDING:

TOTAL

1,617,842

GENERAL FUNDS						
ST.SUP.SPCL.FUNDS	1,617,842		( 1,617,842)	( 1,617,842)		
FEDERAL FUNDS						
OTHER SP.FUNDS						
TOTAL	1,617,842		( 1,617,842)	( 1,617,842)		

( 1,617,842)

( 1,617,842)

### POSITIONS:

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

### PRIORITY LEVEL:

			,	,	

AGENCY NAME

## **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 - HURRICANE DISASTER RESERVE FUND PROGRAM NAME

I. Program Description:

37SS Hurricane Disaster Reserve Fund

II. Program Objective:

To defray the state share of any nonfederal matching requirements for Federal Emergency Management Agency grants associated with Hurricane Katrina and other disasters.

- 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) Depletion of H D R F:

With transfer of \$26,611,710 to Budget Contingency Fund account in FY 2013, the Hurrican Disaster Relief Fund will be depleted.

## 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	1 - HURRICANE DISASTER RESERVE FUND
AGENCY NAME	PROGRAM NAME

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

	FY 2012 ACTUAL	FY 2013 ESTIMATED	FY 2014 PROJECTED
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	FY 2012 ACTUAL	FY 2013 ESTIMATED	FY 2014 PROJECTED
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**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.)

	FY 2012	FY 2013	FY 2014
	ACTUAL	ESTIMATED	PROJECTED
1	0.00	0.00	0.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

		Fis	cal Year 2013 Fundir	ıg	FY 2013 GF	
		Total Funds	Reduced Amount	Reduced Funding Amount	PERCENT REDUCED	
Program	Name: (1) HURRICANE DISAS	TER RESERVE FUND				
	GENERAL					
	ST.SUPPORT SPECIAL	1,617,842		1,617,842		
	FEDERAL					
	OTHER SPECIAL					
	TOTAL	1,617,842		1,617,842		
Narrative	e Explanation:	I				
n/a						
SUMMA	RY OF ALL PROGRAMS					
	GENERAL					
	ST.SUPPORT SPECIAL	1,617,842		1,617,842		
	FEDERAL					
	OTHER SPECIAL					
	TOTAL	1,617,842		1,617,842		

# 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	
C.	Ivalles of Members	City, Town, Residence	Appointed by	Appointment	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)			
61010 Tuition			
61020 Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.			
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)			
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
* •			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470       Capitol Facilities - Rental         61480       Exhibits, Displays & Conference Rooms			
61490 Other Rental			
TOTAL (D)			
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615- SAAS Fees DFA			
61616- MMRS Charges DFA			
61623- Accounting Fees CPA			
61650- State Personnel Board Fees			
61658- Pers Service Contract			
61683- Contract worker SPAHRS matching			
TOTAL (F)			
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues			

### SCHEDULE B CONTRACTUAL SERVICES CONTINUED

Mississippi Emergency Management Agency

	(1) Actual Expenses	(2) Estimated Expenses	(3) Requested for
MINOR OBJECT OF EXPENDITURE	FY Ending June 30, 2012	FY Ending June 30, 2013	FY Ending June 30, 2014
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61721 Subscriptions			
61740 Salvage Demolition and Removal			
61800 Procurement Card Contractual Purchases			
TOTAL (G)			
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquistion and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
61940 Wireless Data Transmission			
61941 Satellite Voice Transmission Serv			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Communications Systems			
61938 Pager Usage Time Outside Vendor			
61939 Cellular Usage Time Outside Vendor			
TOTAL (H)			
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
TOTAL (I)			
GRAND TOTAL			
(Enter on Line I-B of Form MBR-1)			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

### SCHEDULE C COMMODITIES

Mississippi Emergency Management 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. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010	-62099)		
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding			
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)			
Total (B)			
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-622	99)		
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62	2399)		
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
62350 Classroom Instruct Material			
Total (D)			
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$500)			
62475 Food for Business Meetings			
Total (E)			

### SCHEDULE C COMMODITIES CONTINUED

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
GRAND TOTAL (A, B, C, D & E) (Enter on Line I-C of Form MBR-1)			
FUNDING SUMMARY: GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

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

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. LANDS (63100-63199)	I		
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL (Enter on Line I-D-1 of Form MBR-1)			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

### SCHEDULE D-2 CAPITAL OUTLAY EQUIPMENT

Name of Agency
----------------

	Act. FY	Ending June 30, 2012	Est. FY	Ending June 30, 2013	Req. FY Ending June 30, 2014			
EQUIPMENT BY ITEM			No. of		No. of			
	Units	Total Cost	Units	Total Cost	Units	Cost Per Unit	Total Cost	
A. VEHICLES (see form MBR-1-D-3)								
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT								
63320 Road Machinery								
TOTAL (B)		•		•		•	ł	
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP								
63330 Office Equipment, Furniture								
TOTAL (C)		ł		ł		ł	ł	
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)								
63421 IT/IS Equipment								
TOTAL (D)		+		ł		ł	ł	
E. EQUIPMENT - LEASE PURCHASE (63460-63476)								
634XX Lease Purchases								
TOTAL (E)		1		•		•	ł	
F. OTHER EQUIPMENT								
63490 Other Equipment								
TOTAL (F)		ł		ł		ł	ł	
<b>GRAND TOTAL</b> (Enter on Line 1-D-2 of Form MBR-1)								
FUNDING SUMMARY:								
GENERAL FUNDS								
STATE SUPPORT SPECIAL FUNDS								
FEDERAL FUNDS								
OTHER SPECIAL FUNDS								
TOTAL FUNDS								

## SCHEDULE D-3 PASSENGER/WORK VEHICLES

Mississippi Emergency Management Agency

	Vehicle Inventory	FY En	ding	June 30, 2012	FY En	ding June 30, 2013	FY End	ing June 30, 2014
MINOR OBJECT OF EXPENDITURE	June 30, 2012	No. of Vehicles		Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-634	00)							
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 VEHICLE	S (63395)							
63395 Betterments or Accessories for Vehicles								
TOTAL (B)								
<b>GRAND TOTAL</b> (Enter on Line 1-D-3 of Form MBR-1)								
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

	Device Inventory	Act FY	Ending June 30, 2012	Est FY I	Ending June 30, 2013	Req FY Ending June 30, 2014		
MINOR OBJECT OF EXPENDITURE	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost	
A. CELLULAR PHONES (63435)								
63435 Cellular Phones								
Total (A)								
B. PAGERS (63434)				-				
63434 Pagers, Paging Equipment								
Total (B)								
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (634	135)							
63435 Wireless PDAs, Blackberry, etc								
Total (C)								
<b>GRAND TOTAL</b> (Enter on Line I-D-4 of Form MBR-1)								
FUNDING SUMMARY:								
GENERAL FUNDS								
STATE SUPPORT SPECIAL FUNDS								
FEDERAL FUNDS								
OTHER SPECIAL FUNDS								
TOTAL FUNDS								

## SCHEDULE E SUBSIDIES, LOANS & GRANT

Mississippi Emergency Management 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 (6400	00-64599)		
64470 Emergency Management Funds - Municipalities			
64260 Emergency Management Funds - Counties			
64660 Emergency management Funds - Other Political Sub-d			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64	1600-64699)		
64690 Other Grants to Political Subdivisions			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64	999)		
64790 Other Grants to Non Governmental institutions			
64935 Payments for EMAC			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
TOTAL (D)			
E. OTHER (66000-89999)			
89150 Transfer to Other Funds	47,333,333	1,617,842	
TOTAL (E)	47,333,333	1,617,842	
<b>GRAND TOTAL</b> (Enter on Line I-E of Form MBR-1)	47,333,333	1,617,842	
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS	47,333,333	1,617,842	
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	47,333,333	1,617,842	

## NARRATIVE 2014 BUDGET REQUEST

Mississippi Emergency Management Agency

n/a

## 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

**Total Out of State Travel Cost** 

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

Mississippi Emergency Management 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					
61615 SAAS Fees DFA / SAAS administration					37SS
Comp. Rate: state assessment					
TOTAL 61615- SAAS Fees DFA			=		
61616- MMRS Charges DFA					
State Treasurer Fund 3125 / DFA fees					37SS
Comp. Rate: agency assessment					
TOTAL 61616- MMRS Charges DFA					
61623- Accounting Fees CPA					
Nicholson and Co / Audit					37SS
Comp. Rate: \$114 hour					
TOTAL 61623- Accounting Fees CPA					
61650- State Personnel Board Fees					
State Personnel Board fees / SPB review					37SS
Comp. Rate: agency assessment					
TOTAL 61650- State Personnel Board Fees					
61658- Pers Service Contract					
M Banks / admin assistanr					37SS
Comp. Rate: \$15/hour					
TOTAL 61658- Pers Service Contract					
61683- Contract worker SPAHRS matching					
Spahrs matching / FICA matching					3788
Comp. Rate: 7.65 %					
TOTAL 61683- Contract worker SPAHRS matching					
GRAND TOTAL (61600-61699)					

# VEHICLE PURCHASE DETAILS

ssissippi Em	nergency Mana	gement Agency		
Name of Ag	gency			
				FY201
Year Me	odel	Person(s) Assigned To	Vehicle Purpose/Use	Req. Cos
			· · · · · · · · · · · · · · · · · · ·	

TOTAL VEHICLE REQUEST 0

0

## VEHICLE INVENTORY AS OF JUNE 30, 2012

Mississippi Emergency Management Agency

Name of Agency

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

Vehicle Type = <u>Passenger/Wo</u>rk

# PRIORITY OF DECISION UNITS FISCAL YEAR

Mississippi Emergency Management Agency

Agency Name

Program	Decision Unit	Object	Amount	
riority# 0				
Program # 1 : HURR	ICANE DISASTER RESERVE FUND			
	Depletion of H D R F			
		Subsidies	-1,617,842	
		Total	-1,617,842	
		St.Sup.Special Funds	-1,617,842	

### CAPITAL LEASES

Mississippi Emergency Management Agency Name of Agency

		Original	Number			Amount of Each			Total of Payments to be Made						
Vendor/	Original Date of		of Months Remaining	Last Pavment	Interest	Monthly/Yearly Payment			Estimated FY 2013		Requested FY 2014				
Item Leased	Lease		on 6-30-12	Date	Rate	Principal	Interest	Total	Actual FY 2012	Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

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

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					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					