

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, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	7,629,355	9,500,000	9,500,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>7,629,355</b>	<b>9,500,000</b>	<b>9,500,000</b>		
2. Travel					
a. Travel & Subsistence (In-State)	97,242	160,000	160,000		
b. Travel & Subsistence (Out-of-State)	53,408	90,000	90,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>150,650</b>	<b>250,000</b>	<b>250,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	8,849	30,153	30,110	( 43)	( 0.14%)
b. Communications, Transportation & Utilities	118,585	404,105	403,526	( 579)	( 0.14%)
c. Public Information	23,642	80,566	80,450	( 116)	( 0.14%)
d. Rents	360,074	1,227,034	1,225,271	( 1,763)	( 0.14%)
e. Repairs & Service	147,459	502,500	501,777	( 723)	( 0.14%)
f. Fees, Professional & Other Services	4,593,840	15,654,544	12,373,123	( 3,281,421)	( 20.96%)
g. Other Contractual Services	25,162	85,744	85,620	( 124)	( 0.14%)
h. Data Processing	590,496	2,012,245	1,997,048	( 15,197)	( 0.75%)
i. Other	912	3,109	3,104	( 5)	( 0.16%)
<b>Total Contractual Services</b>	<b>5,869,019</b>	<b>20,000,000</b>	<b>16,700,029</b>	<b>( 3,299,971)</b>	<b>( 16.49%)</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	556	812	839	27	3.32%
b. Printing & Office Supplies & Materials	52,203	76,197	78,635	2,438	3.19%
c. Equipment, Repair Parts, Supplies & Accessories	76,750	112,026	115,610	3,584	3.19%
d. Professional & Scientific Supplies & Materials	157	228	236	8	3.50%
e. Other Supplies & Materials	212,885	310,737	320,680	9,943	3.19%
<b>Total Commodities</b>	<b>342,551</b>	<b>500,000</b>	<b>516,000</b>	<b>16,000</b>	<b>3.20%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>		<b>10,000</b>	<b>10,000</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	42,250	7,500	8,000	500	6.66%
d. IS Equipment (Data Processing & Telecommunications)	63,405	22,705	92,000	69,295	305.19%
e. Equipment - Lease Purchase		69,795	71,295	1,500	2.14%
f. Other Equipment	87,658		10,000	10,000	
<b>Total Equipment (Schedule D-2)</b>	<b>193,313</b>	<b>100,000</b>	<b>181,295</b>	<b>81,295</b>	<b>81.29%</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>	<b>2,046</b>	<b>10,000</b>	<b>10,000</b>		
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>4,153,428</b>	<b>6,976,429</b>	<b>8,114,172</b>	<b>1,137,743</b>	<b>16.30%</b>
<b>TOTAL EXPENDITURES</b>	<b>18,340,362</b>	<b>37,346,429</b>	<b>35,281,496</b>	<b>( 2,064,933)</b>	<b>( 5.52%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	4,284,248	3,869,477	5,055,720	1,186,243	30.65%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)	12,541,349	29,285,891	26,087,633	( 3,198,258)	( 10.92%)
REP Nuclear Power Station Funds	337,848	715,758	715,758		
Coastal Retrofit MS Homeowner Match	939,850	2,801,450	2,748,532	( 52,918)	( 1.88%)
Waste Isolation Pilot Plant Program	106,123	311,533	311,533		
Health Department Grant	130,944	362,320	362,320		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>18,340,362</b>	<b>37,346,429</b>	<b>35,281,496</b>	<b>( 2,064,933)</b>	<b>( 5.52%)</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	116	109	109		
b.) Full T-L	61	65	65		
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 1, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Emergency Management Agency

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	2,847,766	37.32%		2,896,011	30.48%		4,027,254	42.39%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	4,332,315	56.78%		6,044,557	63.62%		4,817,182	50.70%	
10. REP Nuclear Power Station Funds	209,934	2.75%		122,237	1.28%		122,237	1.28%	
11. Coastal Retrofit MS Homeowner Match	34,867	0.45%		250,248	2.63%		346,380	3.64%	
12. Waste Isolation Pilot Plant Program	74,481	0.97%		38,583	0.40%		38,583	0.40%	
13. Health Department Grant	129,992	1.70%		148,364	1.56%		148,364	1.56%	
<b>Total Salaries</b>	<b>7,629,355</b>		<b>41.59%</b>	<b>9,500,000</b>		<b>25.43%</b>	<b>9,500,000</b>		<b>26.92%</b>
1. General State Support Special (Specify)	28,593	18.97%		27,449	10.97%		27,449	10.97%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	106,570	70.74%		176,851	70.74%		176,851	70.74%	
10. REP Nuclear Power Station Funds	11,382	7.55%		12,718	5.08%		12,718	5.08%	
11. Coastal Retrofit MS Homeowner Match	902	0.59%		30,043	12.01%		30,043	12.01%	
12. Waste Isolation Pilot Plant Program	3,203	2.12%		2,939	1.17%		2,939	1.17%	
13. Health Department Grant									
<b>Total Travel</b>	<b>150,650</b>		<b>0.82%</b>	<b>250,000</b>		<b>0.66%</b>	<b>250,000</b>		<b>0.70%</b>
1. General State Support Special (Specify)	685,170	11.67%		751,681	3.75%		702,886	4.20%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	4,245,723	72.34%		15,755,306	78.77%		12,653,180	75.76%	
10. REP Nuclear Power Station Funds	24,495	0.41%		763,233	3.81%		763,233	4.57%	
11. Coastal Retrofit MS Homeowner Match	906,970	15.45%		2,476,159	12.38%		2,327,109	13.93%	
12. Waste Isolation Pilot Plant Program	6,661	0.11%		253,621	1.26%		253,621	1.51%	
13. Health Department Grant									
<b>Total Contractual</b>	<b>5,869,019</b>		<b>32.00%</b>	<b>20,000,000</b>		<b>53.55%</b>	<b>16,700,029</b>		<b>47.33%</b>
1. General State Support Special (Specify)	109,785	32.04%		110,246	22.04%		126,246	24.46%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	144,588	42.20%		311,046	62.20%		311,046	60.28%	
10. REP Nuclear Power Station Funds	69,786	20.37%		28,646	5.72%		28,646	5.55%	
11. Coastal Retrofit MS Homeowner Match	5,526	1.61%		45,000	9.00%		45,000	8.72%	
12. Waste Isolation Pilot Plant Program	12,866	3.75%		5,062	1.01%		5,062	0.98%	
13. Health Department Grant									
<b>Total Commodities</b>	<b>342,551</b>		<b>1.86%</b>	<b>500,000</b>		<b>1.33%</b>	<b>516,000</b>		<b>1.46%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Emergency Management Agency

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)				3,000	30.00%		3,000	30.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)				6,000	60.00%		6,000	60.00%	
10. REP Nuclear Power Station Funds				1,000	10.00%		1,000	10.00%	
11. Coastal Retrofit MS Homeowner Match									
12. Waste Isolation Pilot Plant Program									
13. Health Department Grant									
<b>Total Other Than Equipment</b>				<b>10,000</b>		<b>0.02%</b>	<b>10,000</b>		<b>0.02%</b>
1. General State Support Special (Specify)	131,627	68.09%		68,090	68.09%		149,385	82.39%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	38,086	19.70%		19,702	19.70%		19,702	10.86%	
10. REP Nuclear Power Station Funds	12,951	6.69%		2,667	2.66%		2,667	1.47%	
11. Coastal Retrofit MS Homeowner Match	2,607	1.34%							
12. Waste Isolation Pilot Plant Program	8,042	4.16%		9,541	9.54%		9,541	5.26%	
13. Health Department Grant									
<b>Total Equipment</b>	<b>193,313</b>		<b>1.05%</b>	<b>100,000</b>		<b>0.26%</b>	<b>181,295</b>		<b>0.51%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. REP Nuclear Power Station Funds									
11. Coastal Retrofit MS Homeowner Match									
12. Waste Isolation Pilot Plant Program									
13. Health Department Grant									
<b>Total Vehicles</b>									
1. General State Support Special (Specify)	323	15.78%		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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,623	79.32%		4,000	40.00%		4,000	40.00%	
10. REP Nuclear Power Station Funds				800	8.00%		800	8.00%	
11. Coastal Retrofit MS Homeowner Match	100	4.88%							
12. Waste Isolation Pilot Plant Program				200	2.00%		200	2.00%	
13. Health Department Grant									
<b>Total Wireless Comm. Devices</b>	<b>2,046</b>		<b>0.01%</b>	<b>10,000</b>		<b>0.02%</b>	<b>10,000</b>		<b>0.02%</b>

Name of Agency Mississippi Emergency Management Agency

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	480,984	11.58%		8,000	0.11%		14,500	0.17%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	3,672,444	88.41%		6,968,429	99.88%		8,099,672	99.82%	
10. REP Nuclear Power Station Funds									
11. Coastal Retrofit MS Homeowner Match									
12. Waste Isolation Pilot Plant Program									
13. Health Department Grant									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>4,153,428</b>		<b>22.64%</b>	<b>6,976,429</b>		<b>18.68%</b>	<b>8,114,172</b>		<b>22.99%</b>
1. General State Support Special (Specify)	4,284,248	23.35%		3,869,477	10.36%		5,055,720	14.32%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	12,541,349	68.38%		29,285,891	78.41%		26,087,633	73.94%	
10. REP Nuclear Power Station Funds	328,548	1.79%		931,301	2.49%		931,301	2.63%	
11. Coastal Retrofit MS Homeowner Match	950,972	5.18%		2,801,450	7.50%		2,748,532	7.79%	
12. Waste Isolation Pilot Plant Program	105,253	0.57%		309,946	0.82%		309,946	0.87%	
13. Health Department Grant	129,992	0.70%		148,364	0.39%		148,364	0.42%	
<b>TOTAL</b>	<b>18,340,362</b>		<b>100.00%</b>	<b>37,346,429</b>		<b>100.00%</b>	<b>35,281,496</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi Emergency Management Agency  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2013</b>	<b>(2) Estimated Revenues FY 2014</b>	<b>(3) Requested Revenues FY 2015</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	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			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2013</b>	<b>(2) Estimated Revenues FY 2014</b>	<b>(3) Requested Revenues FY 2015</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2014</b>	<b>FY 2015</b>			
	Cash Balance-Unencumbered					
Emergency Management Performance	Federal Emergency Management Agency	50.00	50.00	3,376,092	4,970,080	4,970,080
Public Assistance Administration (37PA)	Federal Emergency Management Agency			2,422,035	4,823,561	4,823,562
Hazard Mitigation Administration (37HM)	Federal Emergency Management Agency			3,410,057	5,778,564	5,778,564
Hazardous Materials Emergency	U.S. Department of Transportation	20.00	20.00	194,017	453,055	453,055
Community Assistance Program (37RG)	Federal Emergency Management Agency	25.00	25.00	278,008	649,184	649,184
Central U.S. Earthquake Consortium	Federal Emergency Management Agency	50.00	50.00	41,589	97,115	97,115
Coastal Retrofit MS (HMGP) (37HM)	Federal Emergency Management Agency	25.00	10.00	2,819,551	12,514,332	9,316,073
<b>Section A TOTAL</b>				<b>12,541,349</b>	<b>29,285,891</b>	<b>26,087,633</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2013</b>	<b>(2) Estimated Revenues FY 2014</b>	<b>(3) Requested Revenues FY 2015</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
REP Nuclear Power Station Funds (3726)	Entergy Corporation	337,848	715,758	715,758
Radioactive Waste Transportation Funds	Mississippi Code of 1972 Statue	8,615	29,505	29,505
Waste Isolation Pilot Plant Program	Southern States Energy Board	97,508	282,028	282,028
Health Department Grant (37RG)	Mississippi State Department of Health	130,944	362,320	362,320
Coastal Retrofit MS Homeowner Match	Other Special Funds (Restricted)	939,850	2,801,450	2,748,532
<b>Section B TOTAL</b>		<b>1,514,765</b>	<b>4,191,061</b>	<b>4,138,143</b>

<b>Section S + A + B TOTAL</b>		<b>14,056,114</b>	<b>33,476,952</b>	<b>30,225,776</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			<b>(1) Reconciled Balance as of 6/30/13</b>	<b>(2) Balance as of 6/30/14</b>	<b>(3) Balance as of 6/30/15</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			
Petty Cash Fund	2721	Emergency Management	1,000	1,000	1,000

\* 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**

Emergency Management Performance Grant, Robert T. Stafford Disaster Relief & Emergency Assistance Act (42 U.S.C. 5121 et seq) :

Restricted use directly related to sustain and improve comprehensive emergency management programs at the state, local and tribal levels for disasters through the prevention, mitigation, response and recovery of all hazard events.

Public Assistance Administration:

Directly related to Grantee, Subgrantee, and Management funds associated with public assistance grant management.

Hazard Mitigation Administration:

Directly related to Grantee, Subgrantee, and Management funds associated with hazard mitigation grant management.

U.S. Department of Transportation Hazardous Materials Emergency Preparedness - Federal Hazardous Materials Transportation Law, 49 U.S.C. 5101 et seq:

Restricted use directly related to the planning and training local communities on Hazmat incidents in transportation.

Community Assistance Program:

Directly related to coordinate flood mitigation and management objectives at the State level for communities participating in the Federal Emergency Management Agency's (FEMA's) National Flood Insurance Program (NFIP).

Central U.S. Earthquake Consortium:

Directly related to delivering and increasing awareness and education; developing policies, tools, and products; and implementing programs or projects to support risk reduction and resilience activities from earthquake and other hazards.

Coastal Retrofit Mississippi (HMGP):

Restricted use directly related to the funding of cost-effective wind retrofit measures for at-risk residential structures.

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

Mississippi Emergency Management Agency

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

n/a

**OTHER SPECIAL FUNDS**

Entergy (Grand Gulf and River Bend) Fixed Nuclear Power Plant Radiological Emergency Preparedness Funds - Section 33-15-51, MS Code of 1972, annotated:

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

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

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

Waste Isolation Pilot Plant Program:

Restricted use directly related for the State of Mississippi in preparing for the safe transport of transuranic waste from the U.S. Department of Energy facilities in the eastern United States to the Waste Isolation Pilot Plant.

Mississippi Department of Health:

Restricted use directly related to assist in maintaining the state warning point system and related software/hardware updates.

Coastal Retrofit Mississippi Match (Other Special Funds):

Restricted use directly related to the funding of cost-effective wind retrofit measures for at-risk residential structures.

**TREASURY FUND/BANK**

The Emergency Management Petty Cash funds are used to meet emergency travel and purchasing needs for the Agency.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Emergency Management Agency  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 2 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,847,766		4,332,315	449,274	7,629,355
Travel	28,593		106,570	15,487	150,650
Contractual Services	685,170		4,245,723	938,126	5,869,019
Commodities	109,785		144,588	88,178	342,551
Other Than Equipment					
Equipment	131,627		38,086	23,600	193,313
Vehicles					
Wireless Comm. Devs.	323		1,623	100	2,046
Subsidies, Loans & Grants	480,984		3,672,444		4,153,428
<b>Total</b>	<b>4,284,248</b>		<b>12,541,349</b>	<b>1,514,765</b>	<b>18,340,362</b>
No. of Positions (FTE)	66.00		100.50	10.50	177.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,896,011		6,044,557	559,432	9,500,000
Travel	27,449		176,851	45,700	250,000
Contractual Services	751,681		15,755,306	3,493,013	20,000,000
Commodities	110,246		311,046	78,708	500,000
Other Than Equipment	3,000		6,000	1,000	10,000
Equipment	68,090		19,702	12,208	100,000
Vehicles					
Wireless Comm. Devs.	5,000		4,000	1,000	10,000
Subsidies, Loans & Grants	8,000		6,968,429		6,976,429
<b>Total</b>	<b>3,869,477</b>		<b>29,285,891</b>	<b>4,191,061</b>	<b>37,346,429</b>
No. of Positions (FTE)	53.00		110.90	10.10	174.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,131,243		( 1,227,375)	96,132	
Travel					
Contractual Services	( 48,795)		( 3,102,126)	( 149,050)	( 3,299,971)
Commodities	16,000				16,000
Other Than Equipment					
Equipment	81,295				81,295
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	6,500		1,131,243		1,137,743
<b>Total</b>	<b>1,186,243</b>		<b>( 3,198,258)</b>	<b>( 52,918)</b>	<b>( 2,064,933)</b>
No. of Positions (FTE)	27.00		( 27.00)		

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.



CONTINUATION AND EXPANDED REQUEST

Mississippi Emergency Management Agency  
AGENCY

Program No. \_\_\_\_\_ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,027,254	4,817,182	655,564	9,500,000
Travel	27,449	176,851	45,700	250,000
Contractual Services	702,886	12,653,180	3,343,963	16,700,029
Commodities	126,246	311,046	78,708	516,000
Other Than Equipment	3,000	6,000	1,000	10,000
Equipment	149,385	19,702	12,208	181,295
Vehicles				
Wireless Comm. Devs.	5,000	4,000	1,000	10,000
Subsidies, Loans & Grants	14,500	8,099,672		8,114,172
<b>Total</b>	<b>5,055,720</b>	<b>26,087,633</b>	<b>4,138,143</b>	<b>35,281,496</b>
No. of Positions (FTE)	80.00	83.90	10.10	174.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

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

Mississippi Emergency Management Agency  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. EMERGENCY MANAGEMENT	5,055,720		16,771,559	1,389,611	23,216,890
2. COASTAL RETROFIT MS			9,316,074	2,748,532	12,064,606
SUMMARY OF ALL PROGRAMS	5,055,720		26,087,633	4,138,143	35,281,496

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Emergency Management Agency  
AGENCY

Program No. 1 of 2 Programs

EMERGENCY MANAGEMENT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,847,766		4,064,169	359,892	7,271,827
Travel	28,593		101,958	13,950	144,501
Contractual Services	685,170		1,708,794	92,483	2,486,447
Commodities	109,785		141,665	87,204	338,654
Other Than Equipment					
Equipment	131,627		31,346	21,353	184,326
Vehicles					
Wireless Comm. Devs.	323		1,451	43	1,817
Subsidies, Loans & Grants	480,984		3,672,415		4,153,399
<b>Total</b>	<b>4,284,248</b>		<b>9,721,798</b>	<b>574,925</b>	<b>14,580,971</b>
No. of Positions (FTE)	66.00		96.00	9.00	171.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,896,011		5,948,425	309,184	9,153,620
Travel	27,449		176,851	15,657	219,957
Contractual Services	751,681		3,337,106	1,016,854	5,105,641
Commodities	110,246		311,046	33,708	455,000
Other Than Equipment	3,000		6,000	1,000	10,000
Equipment	68,090		19,702	12,208	100,000
Vehicles					
Wireless Comm. Devs.	5,000		4,000	1,000	10,000
Subsidies, Loans & Grants	8,000		6,968,429		6,976,429
<b>Total</b>	<b>3,869,477</b>		<b>16,771,559</b>	<b>1,389,611</b>	<b>22,030,647</b>
No. of Positions (FTE)	53.00		106.00	9.00	168.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,131,243		( 1,131,243)		
Travel					
Contractual Services	( 48,795)				( 48,795)
Commodities	16,000				16,000
Other Than Equipment					
Equipment	81,295				81,295
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	6,500		1,131,243		1,137,743
<b>Total</b>	<b>1,186,243</b>				<b>1,186,243</b>
No. of Positions (FTE)	27.00		( 27.00)		

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Emergency Management Agency  
AGENCY

Program No. 1 of 2 Programs

**EMERGENCY MANAGEMENT**  
PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,027,254	4,817,182	309,184	9,153,620
Travel	27,449	176,851	15,657	219,957
Contractual Services	702,886	3,337,106	1,016,854	5,056,846
Commodities	126,246	311,046	33,708	471,000
Other Than Equipment	3,000	6,000	1,000	10,000
Equipment	149,385	19,702	12,208	181,295
Vehicles				
Wireless Comm. Devs.	5,000	4,000	1,000	10,000
Subsidies, Loans & Grants	14,500	8,099,672		8,114,172
<b>Total</b>	<b>5,055,720</b>	<b>16,771,559</b>	<b>1,389,611</b>	<b>23,216,890</b>
No. of Positions (FTE)	80.00	79.00	9.00	168.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Emergency Management Agency  
AGENCY

Program No. 2 of 2 Programs

COASTAL RETROFIT MS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			268,146	89,382	357,528
Travel			4,612	1,537	6,149
Contractual Services			2,536,929	845,643	3,382,572
Commodities			2,923	974	3,897
Other Than Equipment					
Equipment			6,740	2,247	8,987
Vehicles					
Wireless Comm. Devs.			172	57	229
Subsidies, Loans & Grants			29		29
<b>Total</b>			<b>2,819,551</b>	<b>939,840</b>	<b>3,759,391</b>
No. of Positions (FTE)			4.50	1.50	6.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			96,132	250,248	346,380
Travel				30,043	30,043
Contractual Services			12,418,200	2,476,159	14,894,359
Commodities				45,000	45,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>12,514,332</b>	<b>2,801,450</b>	<b>15,315,782</b>
No. of Positions (FTE)			4.90	1.10	6.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			( 96,132)	96,132	
Travel					
Contractual Services			( 3,102,126)	( 149,050)	( 3,251,176)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>( 3,198,258)</b>	<b>( 52,918)</b>	<b>( 3,251,176)</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Emergency Management Agency  
AGENCY

Program No. 2 of 2 Programs

COASTAL RETROFIT MS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			346,380	346,380
Travel			30,043	30,043
Contractual Services		9,316,074	2,327,109	11,643,183
Commodities			45,000	45,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>		<b>9,316,074</b>	<b>2,748,532</b>	<b>12,064,606</b>
No. of Positions (FTE)		4.90	1.10	6.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**PROGRAM DECISION UNITS**

Mississippi Emergency Management Agency

1 - EMERGENCY MANAGEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Spending Authorit	Armed Security Guards	Public Assistance	Hazard Mitigation	Gis & Sensing Remote
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>9,153,620</b>							
GENERAL	2,896,011					550,141	581,102	
ST.SUP.SPECIAL								
FEDERAL	5,948,425					( 550,141)	( 581,102)	
OTHER	309,184							
<b>TRAVEL</b>	<b>219,957</b>							
GENERAL	27,449							
ST.SUP.SPECIAL								
FEDERAL	176,851							
OTHER	15,657							
<b>CONTRACTUAL</b>	<b>5,105,641</b>			( 77,795)	24,000			5,000
GENERAL	751,681			( 77,795)	24,000			5,000
ST.SUP.SPECIAL								
FEDERAL	3,337,106							
OTHER	1,016,854							
<b>COMMODITIES</b>	<b>455,000</b>							16,000
GENERAL	110,246							16,000
ST.SUP.SPECIAL								
FEDERAL	311,046							
OTHER	33,708							
<b>CAPITAL-OTE</b>	<b>10,000</b>							
GENERAL	3,000							
ST.SUP.SPECIAL								
FEDERAL	6,000							
OTHER	1,000							
<b>EQUIPMENT</b>	<b>100,000</b>			71,295				10,000
GENERAL	68,090			71,295				10,000
ST.SUP.SPECIAL								
FEDERAL	19,702							
OTHER	12,208							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>	<b>10,000</b>							
GENERAL	5,000							
ST.SUP.SPECIAL								
FEDERAL	4,000							
OTHER	1,000							
<b>SUBSIDIES</b>	<b>6,976,429</b>			6,500		550,141	581,102	
GENERAL	8,000			6,500				
ST.SUP.SPECIAL								
FEDERAL	6,968,429					550,141	581,102	
OTHER								
<b>TOTAL</b>	<b>22,030,647</b>				24,000	550,141	581,102	31,000

**FUNDING:**

GENERAL FUNDS	3,869,477				24,000	550,141	581,102	31,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	16,771,559							
OTHER SP.FUNDS	1,389,611							
<b>TOTAL</b>	<b>22,030,647</b>				24,000	550,141	581,102	31,000

**POSITIONS:**

GENERAL FTE	53.00					13.00	14.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE	106.00					( 13.00)	( 14.00)	
OTHER SP FTE	9.00							
<b>TOTAL FTE</b>	<b>168.00</b>							

**PRIORITY LEVEL:**

				4	2	1	1	3
<b>EXPENDITURES:</b>	Total Funding Change	FY 2015 Total Request						
<b>SALARIES</b>		<b>9,153,620</b>						
GENERAL	1,131,243	4,027,254						
ST.SUP.SPECIAL								
FEDERAL	( 1,131,243)	4,817,182						

**PROGRAM DECISION UNITS**

Mississippi Emergency Management Agency

1 - EMERGENCY MANAGEMENT

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER		309,184						
<b>TRAVEL</b>		<b>219,957</b>						
GENERAL		27,449						
ST.SUP.SPECIAL								
FEDERAL		176,851						
OTHER		15,657						
<b>CONTRACTUAL</b>	<b>( 48,795)</b>	<b>5,056,846</b>						
GENERAL	( 48,795)	702,886						
ST.SUP.SPECIAL								
FEDERAL		3,337,106						
OTHER		1,016,854						
<b>COMMODITIES</b>	<b>16,000</b>	<b>471,000</b>						
GENERAL	16,000	126,246						
ST.SUP.SPECIAL								
FEDERAL		311,046						
OTHER		33,708						
<b>CAPITAL-OTE</b>		<b>10,000</b>						
GENERAL		3,000						
ST.SUP.SPECIAL								
FEDERAL		6,000						
OTHER		1,000						
<b>EQUIPMENT</b>	<b>81,295</b>	<b>181,295</b>						
GENERAL	81,295	149,385						
ST.SUP.SPECIAL								
FEDERAL		19,702						
OTHER		12,208						
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>		<b>10,000</b>						
GENERAL		5,000						
ST.SUP.SPECIAL								
FEDERAL		4,000						
OTHER		1,000						
<b>SUBSIDIES</b>	<b>1,137,743</b>	<b>8,114,172</b>						
GENERAL	6,500	14,500						
ST.SUP.SPECIAL								
FEDERAL	1,131,243	8,099,672						
OTHER								
<b>TOTAL</b>	<b>1,186,243</b>	<b>23,216,890</b>						

**FUNDING:**

GENERAL FUNDS	1,186,243	5,055,720					
ST.SUP.SPCL.FUNDS							
FEDERAL FUNDS		16,771,559					
OTHER SP.FUNDS		1,389,611					
<b>TOTAL</b>	<b>1,186,243</b>	<b>23,216,890</b>					

**POSITIONS:**

GENERAL FTE	27.00	80.00					
ST.SUP.SPCL.FTE							
FEDERAL FTE	( 27.00)	79.00					
OTHER SP FTE		9.00					
<b>TOTAL FTE</b>		<b>168.00</b>					

**PRIORITY LEVEL:**

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Reduction In Spending Auth	Total Funding Change	FY 2015 Total Request	
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>346,380</b>					<b>346,380</b>	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL	96,132			( 96,132)	( 96,132)		
OTHER	250,248			96,132	96,132	346,380	
<b>TRAVEL</b>	<b>30,043</b>					<b>30,043</b>	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	30,043					30,043	



**PROGRAM DECISION UNITS**

Mississippi Emergency Management Agency

2 - COASTAL RETROFIT MS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>CONTRACTUAL</b>	<b>14,894,359</b>		<b>( 3,251,176)</b>		<b>( 3,251,176)</b>	<b>11,643,183</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	12,418,200		( 3,102,126)		( 3,102,126)	9,316,074		
OTHER	2,476,159		( 149,050)		( 149,050)	2,327,109		
<b>COMMODITIES</b>	<b>45,000</b>					<b>45,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	45,000					45,000		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>15,315,782</b>		<b>( 3,251,176)</b>		<b>( 3,251,176)</b>	<b>12,064,606</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	12,514,332		( 3,102,126)	( 96,132)	( 3,198,258)	9,316,074		
OTHER SP.FUNDS	2,801,450		( 149,050)	96,132	( 52,918)	2,748,532		
<b>TOTAL</b>	<b>15,315,782</b>		<b>( 3,251,176)</b>		<b>( 3,251,176)</b>	<b>12,064,606</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	4.90					4.90		
OTHER SP FTE	1.10					1.10		
<b>TOTAL FTE</b>	<b>6.00</b>					<b>6.00</b>		

**PRIORITY LEVEL:**

				4				
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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 supports all administrative and management aspects of the statewide emergency management system (both normal routing and emergency contingency). Functions include general administration; human resource management and fiscal management; purchasing; property management; data processing; provision of technical and financial assistance to local governments; operations and maintenance of the State Emergency Operations Center with its integral emergency communications (alert & warning) center; all-hazards approach to planning for disaster emergencies; professional/technical training for State and local emergency management personnel; management of state level emergencies; and personnel to manage and administer all currently open major disasters.

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Shift in Spending Authorit:**

n/a

**(E) Armed Security Guards:**

n/a

**(F) Public Assistance:**

n/a

**(G) Hazard Mitigation:**

n/a

**(H) GIS & Sensing Remote:**

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 - COASTAL RETROFIT MS

AGENCY NAME

PROGRAM NAME

I. Program Description:

n/a

II. Program Objective:

n/a

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

n/a

(D) Reduction in Spending Auth:

n/a

**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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Incidents Reported to MEMA	4,096.00	3,750.00	4,520.00
2 Physical Response by MEMA Staff	525.00	575.00	625.00
3 WebEOC Training Classes	27.00	30.00	33.00
4 Local Disaster Exercises	125.00	140.00	150.00
5 Statewide Disaster Exercises	1.00	3.00	3.00
6 EM Funding to Local Governments (\$)	2,426,372.00	2,700,000.00	2,620,000.00
7 Local CEMP Workshops	83.00	82.00	83.00
8 EM Training - Number of Personnel	1,096.00	3,000.00	3,050.00

**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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Average Cost per WebEOC Class	450.00	475.00	625.00
2 State EOC Equipment Maintenance Costs	86,000.00	34,000.00	110,000.00
3 Average Cost per Local Exercise	350.00	450.00	475.00
4 Average Cost Per Statewide Exercise	30,000.00	35,000.00	37,500.00
5 Average Cost Per CEMP Workshop	500.00	50.00	500.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Training Rate for Locals and State Personnel (WebEOC)	125.00	150.00	175.00
2 Reduce Cost to Fleet Through Preventive Maintenance (%)	15.00	20.00	20.00
3 Improve Local Exercise Support (%)	50.00	95.00	50.00
4 Increase CEMP Training Compliance (%)	95.00	100.00	100.00
5 Number of Citizens Reached in Awareness Campaigns	1,800,000.00	1,850,000.00	1,850,000.00

**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 - COASTAL RETROFIT MS  
 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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Coastal Retrofit MS Residences Retrofitted and Closed Out	129.00	996.00	875.00

**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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Average Cost Per Retrofitted Residence (\$)	20,972.00	16,085.00	15,634.00

**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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Retrofitted Residences Achieved (%)	6.50	49.70	43.80

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Emergency Management Agency

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) EMERGENCY MANAGEMENT				
GENERAL	3,869,477	( 116,085)	3,753,392	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	16,771,559		16,771,559	
OTHER SPECIAL	1,389,611		1,389,611	
<b>TOTAL</b>	<b>22,030,647</b>	<b>( 116,085)</b>	<b>21,914,562</b>	
<b>Narrative Explanation:</b> A 3% reduction in gernal funds would significantly impact the ability for the agency to provide statewide assistance with the preparedness, response, recovery and mitigation efforts in the event of a disaster.				
<b>Program Name:</b> (2) COASTAL RETROFIT MS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	12,514,332		12,514,332	
OTHER SPECIAL	2,801,450		2,801,450	
<b>TOTAL</b>	<b>15,315,782</b>		<b>15,315,782</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	3,869,477	( 116,085)	3,753,392	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	29,285,891		29,285,891	
OTHER SPECIAL	4,191,061		4,191,061	
<b>TOTAL</b>	<b>37,346,429</b>	<b>( 116,085)</b>	<b>37,230,344</b>	

# MEMBERS

Mississippi Emergency Management Agency  
Agency

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

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B. Estimated number of meetings FY2014

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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)\*

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\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi Emergency Management Agency

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61020 Employee Training	8,849	30,153	30,110
<b>TOTAL (A)</b>	<b>8,849</b>	<b>30,153</b>	<b>30,110</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	9,286	31,645	31,600
611XX Transportation of Goods (61180-61190)	9,256	31,543	31,498
61210 Electricity	77,067	262,622	262,245
61220 Gas	22,090	75,276	75,168
61230 Water & Sewage	886	3,019	3,015
<b>TOTAL (B)</b>	<b>118,585</b>	<b>404,105</b>	<b>403,526</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	21,643	73,754	73,648
61350 Exhibits & Displays	1,999	6,812	6,802
<b>TOTAL (C)</b>	<b>23,642</b>	<b>80,566</b>	<b>80,450</b>
<b>D. RENTS (61400-61499)</b>			
61430 Rental of Land	1,263	4,305	4,299
61440 Rental of Office Equipment	124,673	424,850	424,239
61460 Rental of Other Equipment	215,710	735,081	734,025
61470 Capitol Facilities - Rental	17,776	60,576	60,489
61480 Exhibits, Displays and Conference Room Rentals	652	2,222	2,219
<b>TOTAL (D)</b>	<b>360,074</b>	<b>1,227,034</b>	<b>1,225,271</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	15,251	51,971	51,896
61520 Buildings	100,244	341,604	341,113
61530 Machinery & Field Equipment	9,090	30,976	30,931
61540 Passenger Vehicles	16,365	55,768	55,688
61550 Office Equipment & Furniture	476	1,623	1,621
61570 Lab & Medical Equipment	540	1,840	1,837
61590 Miscellaneous Items of Equipment	5,493	18,718	18,691
<b>TOTAL (E)</b>	<b>147,459</b>	<b>502,500</b>	<b>501,777</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 ENGINEERING SERVICES	3,482,455	11,867,248	8,599,016
61615 SAAS FEES DFA	9,704	33,067	33,019
61616 MMRS CHARGES DFA	23,563	80,297	80,182
61620 DEPT OF AUDIT FEES	9,290	31,658	31,613
61622 ACCOUNTING FEES-GAAP PREP	26,932	91,777	91,645
61650 STATE PERSONNEL BD FEES	18,666	63,609	63,518
61651 PERSNL SER CONTRACTS (61651-61653)	508,326	1,732,236	1,729,746
61658 CONTRACT WORKERS (61658-61689 & 61691-61699)	460,351	1,568,751	1,566,496
61661 RECORDING NOTARY FEES	32	109	109
61680 TEMPORARY EMPLOYMENT FEES	10,231	34,866	27,070
61690 OTHERS FEES & SERVICES	44,290	150,926	150,709
<b>TOTAL (F)</b>	<b>4,593,840</b>	<b>15,654,544</b>	<b>12,373,123</b>



**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Emergency Management Agency

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions	9,904	33,750	33,701
61710 Insurance & Fidelity Bonds	250	852	851
61720 Membership Dues	3,202	10,911	10,895
61730 Laundry Dry Clean & Towel Service	3,130	10,668	10,653
61740 Salvage Demolition & Removal Services	6,293	21,444	21,413
61800 Procurement Card/Contractual Purchases	2,383	8,119	8,107
<b>TOTAL (G)</b>	<b>25,162</b>	<b>85,744</b>	<b>85,620</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Prof Fees-Outside Vend	49,600	169,021	168,778
61905 IS Professional Fees - ITS	1,259	4,290	4,284
61917 Service Charges to State Data Center	17,036	58,054	2,031
6191X IS Training/Education (61914-61915)	597	2,034	57,971
61921 Software, Acquisition, Installation & Maintenance	153,157	535,996	535,226
6192X Basic Telephone Monthly	265,164	889,529	875,944
6193X IS Related Rentals (61932-61938)	60,046	204,621	204,327
61940 Wireless Data Transmission Charges	38,894	132,541	132,351
61961 Maintenance/Repair of IS Equipment-Outside Vendor	4,743	16,159	16,136
<b>TOTAL (H)</b>	<b>590,496</b>	<b>2,012,245</b>	<b>1,997,048</b>
<b>I. OTHER (61991-61999)</b>			
61944 Petty Cash Expense - Contractual	375	1,278	1,276
61997 Prior Year Expense (61997 - 61998)	537	1,831	1,828
<b>TOTAL (I)</b>	<b>912</b>	<b>3,109</b>	<b>3,104</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>5,869,019</b>	<b>20,000,000</b>	<b>16,700,029</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	685,170	751,681	702,886
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	4,245,723	15,755,306	12,653,180
OTHER SPECIAL FUNDS	938,126	3,493,013	3,343,963
<b>TOTAL FUNDS</b>	<b>5,869,019</b>	<b>20,000,000</b>	<b>16,700,029</b>

**SCHEDULE C  
COMMODITIES**

Mississippi Emergency Management Agency  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62020 Asphalt, Plant Mix, Joint Fillers, etc	235	343	354
62060 Paints, Preservatives, Striping Materials	33	48	50
62070 Signs and Sign Materials	78	114	118
62090 All Other Maintenance & Construction Materials	210	307	317
<b>Total (A)</b>	<b>556</b>	<b>812</b>	<b>839</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding	27,601	40,287	41,576
62120 Duplication & Reproduction Supplies	5,566	8,125	8,385
62130 Office Supplies & Materials	8,886	12,970	13,385
62140 Paper Supplies	6,072	8,863	9,147
62150 Maps, Manuals, Library Books, Periodicals, etc.	499	728	751
62160 Office Equipment	3,579	5,224	5,391
<b>Total (B)</b>	<b>52,203</b>	<b>76,197</b>	<b>78,635</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	64,896	94,724	97,755
62212 Fuels - Other	48	70	72
62220 Lubricating Oils, Greases, etc.	86	126	130
62240 Tire & Tubes - Auto	1,228	1,792	1,849
62241 Tire & Tubes - Truck	2,447	3,572	3,686
62243 Tire & Tubes - Off Road	786	1,147	1,184
62251 Vehicle Repairs	1,081	1,577	1,627
62252 Air Conditioning, Heating & Plumbing	679	991	1,023
62253 Batteries	532	777	802
62259 Vehicle Maintenance	4	7	7
62270 Radio/Television Supplies & Repair Parts	2,758	4,025	4,154
62280 Shop Supplies	48	70	72
62290 Other Equipment Repair Parts	2,157	3,148	3,249
<b>Total (C)</b>	<b>76,750</b>	<b>112,026</b>	<b>115,610</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62350 Classroom Instruction Materials	118	172	178
62390 Other Professional & Scientific Supplies Material	39	56	58
<b>Total (D)</b>	<b>157</b>	<b>228</b>	<b>236</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62410 Building Supplies	2,334	3,411	3,520
62420 Hardware, Plumbing & Electrical	2,856	4,168	4,301
62430 Small Tools	651	950	980
62450 Janitor Supplies & Cleaning Agents	11,973	17,476	18,035
62475 Food for Business Meetings	2,910	4,248	4,384
62510 Poisons	147	215	222
62530 Uniforms & Wearing Apparel	16,079	23,469	24,220
62555 Info Syst Equip Repair Parts	10,703	15,622	16,122
62590 Other Supplies & Materials	114,889	167,697	173,063
62595 Other Equipment	32,336	47,198	48,708
62800 Procurement Card/Commodity Purchases	15,559	22,710	23,437
62994 Petty Cash Expense-Commodities	1,516	2,212	2,283

**SCHEDULE C  
COMMODITIES CONTINUED**

Mississippi Emergency Management Agency  
Name of Agency

<b>MINOR OBJECT OF EXPENDITURE</b>	<b>(1) Actual Expenses FY Ending June 30, 2013</b>	<b>(2) Estimated Expenses FY Ending June 30, 2014</b>	<b>(3) Requested for FY Ending June 30, 2015</b>
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62998 Prior Year Commodities	932	1,361	1,405
<b>Total (E)</b>	<b>212,885</b>	<b>310,737</b>	<b>320,680</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>342,551</b>	<b>500,000</b>	<b>516,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	109,785	110,246	126,246
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	144,588	311,046	311,046
OTHER SPECIAL FUNDS	88,178	78,708	78,708
<b>TOTAL FUNDS</b>	<b>342,551</b>	<b>500,000</b>	<b>516,000</b>

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

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63230 - Additions and Betterments		10,000	10,000
<b>TOTAL (B)</b>		<b>10,000</b>	<b>10,000</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>		<b>10,000</b>	<b>10,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS		3,000	3,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS		6,000	6,000
OTHER SPECIAL FUNDS		1,000	1,000
<b>TOTAL FUNDS</b>		<b>10,000</b>	<b>10,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi Emergency Management Agency

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 4-Door Highback Organizer	1	1,791					
63330 Amplifier	1	2,305					
63330 Audio Visual Package	2	6,555					
63330 Credenza	1	1,229					
63330 Desk	1	1,159					
63330 Laminator	1	4,500					
63330 Media Unit Box	1	8,555					
63330 Projectors	4	3,654			10	800	8,000
63330 Storage Cabinets	2	3,883					
63340 Engineering Equipment	1	1,127					
63370 Satellite Television System	1	1,795					
63370 Televisions	6	5,697	15	7,500			
<b>TOTAL (C)</b>		<b>42,250</b>		<b>7,500</b>			<b>8,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 Printers	4	1,361	1	205	10	1,000	10,000
63421 Ipad Computer tablet	29	9,388	10	5,000	25	500	12,500
63421 Monitors	2	550					
63421 Laptops	7	7,026			25	1,500	37,500
63421 Desktop Computer	11	23,066			25	800	20,000
63421 Video Conference System	1	14,317					
63421 Scanner	1	1,390	5	6,500	2	1,000	2,000
63421 Hard Drives	2	857					
63421 Modem	1	1,450	3	6,000			
63421 Barracuda Network Storage	1	4,000	1	5,000	1	10,000	10,000
<b>TOTAL (D)</b>		<b>63,405</b>		<b>22,705</b>			<b>92,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
Radios			1	69,795	1		71,295
<b>TOTAL (E)</b>				<b>69,795</b>			<b>71,295</b>
<b>F. OTHER EQUIPMENT</b>							
63490 44-9 Pancake G-M Probe	1	2,600					
63490 14-C Geiger Counter	1	7,900					
63490 Radiation Portal Monitor	1	11,002					
63490 Ductless Contaminant Hood	1	2,305					
63490 AT&T In-House Repeater System	1	14,032					
63490 Battery Backup System	1	16,914					
63490 1.2M BTU Input Boiler	1	32,905					
63490 GIS Equipment					1	10,000	10,000
<b>TOTAL (F)</b>		<b>87,658</b>					<b>10,000</b>

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

Mississippi Emergency Management Agency

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>193,313</b>		<b>100,000</b>			<b>181,295</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		131,627		68,090			149,385
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		38,086		19,702			19,702
OTHER SPECIAL FUNDS		23,600		12,208			12,208
<b>TOTAL FUNDS</b>		<b>193,313</b>		<b>100,000</b>			<b>181,295</b>

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

Mississippi Emergency Management Agency

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy	15						
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup	30						
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility	20						
63393 Truck, Fullsize Van (Cargo)	1						
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles (Mobile Unit)	1						
<b>TOTAL (A)</b>	<b>67</b>						
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

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

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Service Plan Devices	102	102	2,046	30	10,000	30	10,000
<b>Total (A)</b>	<b>102</b>	<b>102</b>	<b>2,046</b>	<b>30</b>	<b>10,000</b>	<b>30</b>	<b>10,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>			<b>2,046</b>		<b>10,000</b>		<b>10,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS			323		5,000		5,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			1,623		4,000		4,000
OTHER SPECIAL FUNDS			100		1,000		1,000
<b>TOTAL FUNDS</b>			<b>2,046</b>		<b>10,000</b>		<b>10,000</b>



**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi Emergency Management Agency

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64260 Emergency Management Funds - County	3,575,558	5,997,792	7,136,969
<b>TOTAL (A)</b>	<b>3,575,558</b>	<b>5,997,792</b>	<b>7,136,969</b>
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64660 EM Funds			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64790 Other Grants to Non Govt Institutions	9,035	15,176	15,176
<b>TOTAL (C)</b>	<b>9,035</b>	<b>15,176</b>	<b>15,176</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases		8,000	6,500
<b>TOTAL (D)</b>		<b>8,000</b>	<b>6,500</b>
<b>E. OTHER (66000-89999)</b>			
78120 Vehicle Inspection Sticker	5	8	8
89100 Transfer of Federal Grant Funds to Subgrantee	87,846	147,554	147,554
89150 Transfer to Other Funds	480,984	807,899	807,965
<b>TOTAL (E)</b>	<b>568,835</b>	<b>955,461</b>	<b>955,527</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	<b>4,153,428</b>	<b>6,976,429</b>	<b>8,114,172</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	480,984	8,000	14,500
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	3,672,444	6,968,429	8,099,672
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>4,153,428</b>	<b>6,976,429</b>	<b>8,114,172</b>

**NARRATIVE  
2015 BUDGET REQUEST**

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

n/a

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Brian Maske	Atlanta, GA	US Environmental Protection Regional Meeting	839	100% Other
James Barlow	Memphis, TN	Community Pan Development Workshop	391	100% General
Thomas Brewer	Sweetwater, TX	Radiological Survey Meter Calibration Trainin	674	100% Other
Thomas Brewer	Emmitsburg, MD	E0449 Train the Trainer Class	568	50% Federal, 50% General
William Brown	New Orleans, LA	2013 Gulf State Hurricane Conference	518	50% Federal, 50% General
Kent Buckley	Orlando, FL	International Emergency Management Conference	1,417	100% General
Kent Buckley	New Orleans, LA	National Hurricane Conference	1,047	100% General
Kent Buckley	New Orleans, LA	2013 Gulf State Hurricane Conference	464	50% Federal, 50% General
Earl Evans	Miami, FL	Hurricane Class	407	50% Federal, 50% General
Alex Finch	Memphis, TN	MS River Commission Boat Ride and Public Meet	213	75% Federal, 25% General
Alex Finch	Hartford, CT	Floodplain Managers National Conference	1,965	75% Federal, 25% General
Gregory Flynn	Washington, D.C.	Congressional Testimony on Disaster Recovery	937	100% General
Gregory Flynn	Alexandria, VA	National Emergency Mgmt Mid-Winter Forum	1,626	100% General
Gregory Flynn	New Orleans, LA	National Hurricane Conference	1,053	100% General
Greg Flynn	New Orleans, LA	2013 Gulf State Hurricane Conference	899	50% Federal, 50% General
Kenneth Gammill	New Orleans, LA	2013 Gulf State Hurricane Conference	441	50% Federal, 50% General
Donna Gray	Nashville, TN	Cyber/Geographic Information System Workshop	466	50% Federal, 50% General
Donna Gray	Orange Beach, AL	Capstone 14 Concept and Objectives Meeting	167	50% Federal, 50% General
Donna Gray	Seattle, WA	2013 National Earthquake Program	1,765	50% Federal, 50% General
Donna Gray	Indianapolis, IN	Initial Planning Meeting for Capstone -14 Exe	1,193	50% Federal, 50% General
Julius Green	Baton Rouge, LA	Radiological Accident Assessment Course	807	100% Other
Julius Green	Sweetwater, TX	Radiological Survey Meter Calibration Trainin	1,709	100% Other
Julius Green	Atlanta, GA	Radiological Preparedness Exercise Course	800	100% Other
Julius Green	Austin, TX	National Radiological Preparedness Conference	431	100% Other
Jana Henderson	Alexandria, VA	National Emergency Mgmt Mid-Winter Forum	1,490	100% Federal
Jana Henderson	Atlanta, GA	Region IV Patners in Mitigation Conference	1,237	100% Federal
Jana Henderson	New Orleans, LA	2013 Gulf State Hurricane Conference	487	100% Federal
George Humphrey	Anniston, AL	B213 & B214 Hazard Mitigation Evaluation Cour	165	100% Federal
George Humphrey	Atlanta, GA	Region IV Patners in Mitigation Conference	1,072	100% Federal
Albert Huttie	Sweetwater, TX	Radiological Survey Meter Calibration Trainin	869	100% Other
Albert Huttie	Raliegh, NC	Radiological Preparedness Planning Course	1,471	100% Other
Albert Huttie	Austin, TX	2013 National Radiological Preparedness Conf	1,605	100% Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Randy Knoll	New Orleans, LA	2013 Gulf State Hurricane Conference	509	100% Federal
Joel Langford	Indianapolis, IN	Initial Planning Meeting for Capstone -14 Exe	1,041	50% Federal, 50% General
Joel Langford	Orange Beach, AL	Capstone 14 Concept and Objectives Meeting	408	50% Federal, 50% General
Robert Latham	Washington, D.C.	National Governor's Association Meeting	538	100% General
Robert Latham	Alexandria, VA	National Emergency Mgmt Mid-Winter Forum	418	100% General
Robert Latham	New Orleans, LA	National Hurricane Conference	559	100% General
Robert Latham	New Orleans, LA	2013 Gulf State Hurricane Conference	439	100% General
Terry Lighthouse	Orlando, FL	International Emergency Management Conference	949	50% Federal, 50% General
Keisha Luckett	Atlanta, GA	Regional IV Grants Management Workshop	897	50% Federal, 50% General
Mark Mahan	Rochester, NY	Continuity of Operations Conference	492	100% General
Mark Mahan	Germanytown, MD	Professional Continuity Practitioner Level I	1,597	50% Federal, 50% General
Brian Maske	Atlanta, GA	5th Annual E-Plan Users Group Conference	639	100% General
Brian Maske	Sweetwater, TX	Radiological Survey Meter Calibration Trainin	409	100% Other
Brian Maske	Sweetwater, TX	Radiological Survey Meter Calibration Trainin	1,088	100% Other
Brian Maske	Vail, Colorado	National Sara Title III Program Annual Confer	854	100% Other
Brian Maske	Buffalo, NY	2013 US Department of Energy's National Forum	1,278	100% Other
Brian Maske	Vail, CO	National Sara Title III Program Annual Confer	714	80% Federal, 20% General
Harrell Neal	Atlanta, GA	Regional IV Grants Management Workshop	898	50% Federal, 50% General
Carolyn Nelson	New Orleans, LA	2013 Gulf State Hurricane Conference	487	50% Federal, 50% General
Carolyn Nelson	Clanton, AL	Hurricane Evaluation Studies Class	267	50% Federal, 50% General
Alynda Ponder	Annapolis, MD	Nuclear Energy Institute Hostile Exercise Wor	390	100% Other
Alynda Ponder	Sweetwater, TX	Radiological Survey Meter Calibration Trainin	1,107	100% Other
Nicole Pressley	Austin, TX	National Radiological Preparedness Conferenc	431	100% Other
Edwin Reed	Nashville, TN	Cyber/Geographic Information System Workshop	496	50% Federal, 50% General
Stacey Ricks	Atlanta, GA	Region IV Partners in Mitigation Conference	1,082	100% Federal
Stacey Ricks	Memphis, TN	Army Corp of Engineers Meeting	193	75% Federal, 25% General
Stacey Ricks	Hartford, CT	Floodplain Managers National Conference	1,706	75% Federal, 25% General
Robert Sanders	Louisville, KY	Geographic Information Systems Workshop	412	50% Federal, 50% General
Mark Sanders	Nashville, TN	Cyber/Geographic Information System Workshop	496	50% Federal, 50% General
Mark Sanders	New Orleans, LA	2013 Gulf State Hurricane Conference	450	50% Federal, 50% General
Jefferson Smith	Louisville, KY	Geographic Information Systems Workshop	402	50% Federal, 50%

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Loretta Thorpe	Sweetwater, TX	Radiological Survey Meter Calibration Trainin	959	General 100% Other
Loretta Thorpe	Austin, TX	National Radiological Preparedness Conference	456	100% Other
Jerry Thrash	New Orleans, LA	2013 Gulf State Hurricane Conference	677	50% Federal, 50% General
Jasper Welsch	Chicago, IL	Capstone 14 Public/Private Partnership Worksh	477	100% General
<b>Total Out of State Travel Cost</b>			<b>\$53,408</b>	

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

Mississippi Emergency Management Agency

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 ENGINEERING SERVICES					
APPLIED RESEARCH ASSOCIATES, INC / ENGINEERING SERVICES		3,320,025	11,657,248	8,389,016	37HM
<i>Comp. Rate: Various Rates</i>					
GORDON LAWRENCE B / ENGINEERING SERVICES		162,430	210,000	210,000	37HM
<i>Comp. Rate: 17,500 per mth</i>					
<b>TOTAL 61610 ENGINEERING SERVICES</b>		<b>3,482,455</b>	<b>11,867,248</b>	<b>8,599,016</b>	
61615 SAAS FEES DFA					
STATE TREASURER 3130 * / SAAS FEES DFA		9,704	33,067	33,019	Multiple
<i>Comp. Rate: 809 per month</i>					
<b>TOTAL 61615 SAAS FEES DFA</b>		<b>9,704</b>	<b>33,067</b>	<b>33,019</b>	
61616 MMRS CHARGES DFA					
STATE TREASURER 3125 * / MMRS CHARGES DFA		23,563	80,297	80,182	Multiple
<i>Comp. Rate: 1,964 per mth</i>					
<b>TOTAL 61616 MMRS CHARGES DFA</b>		<b>23,563</b>	<b>80,297</b>	<b>80,182</b>	
61620 DEPT OF AUDIT FEES					
STATE TREASURER 3155 * / DEPT OF AUDIT FEES		9,290	31,658	31,613	2721
<i>Comp. Rate: 774 per mth</i>					
<b>TOTAL 61620 DEPT OF AUDIT FEES</b>		<b>9,290</b>	<b>31,658</b>	<b>31,613</b>	
61622 ACCOUNTING FEES-GAAP PREP					
MATTHEWS CUTRER & LINDSAY PA / ACCOUNTING FEES-GAAP PREP		26,932	91,777	91,645	2721
<i>Comp. Rate: 90 per hour</i>					
<b>TOTAL 61622 ACCOUNTING FEES-GAAP PREP</b>		<b>26,932</b>	<b>91,777</b>	<b>91,645</b>	
61650 STATE PERSONNEL BD FEES					
STATE TREASURER 3614 * / STATE PERSONNEL BD FEES		18,666	63,609	63,518	2721
<i>Comp. Rate: 140 per position</i>					
<b>TOTAL 61650 STATE PERSONNEL BD FEES</b>		<b>18,666</b>	<b>63,609</b>	<b>63,518</b>	
61651 PERSNL SER CONTRACTS (61651-61653)					
ARROW-TECH INC / PERSNL SER CONT-OTR FEES PSCRB		2,664			3726
<i>Comp. Rate: 222 per conference</i>					
CAPITAL CITY SECURITY INC / PERSNL SER CONT-OTR FEES PSCRB		11,300			37RG
<i>Comp. Rate: 942 per mth</i>					
COGGINS TERRY LEE / PERSNL SER CONT-OTR FEES PSCRB		13,120			3726
<i>Comp. Rate: 1,093 per mth</i>					
GRANTHAM WILLIAM M / PERSNL SER CONT-OTR FEES PSCRB		1,580			2721
<i>Comp. Rate: 132 per mth</i>					
HORNE LLP / PERSNL SER CONT-OTR FEES PSCRB		428,313			37HM
<i>Comp. Rate: 35,693 per mth</i>					
MALONE TOMMY / PERSNL SER CONT-OTR FEES PSCRB		577			3721
<i>Comp. Rate: 48 per mth</i>					
OCV LLC / PERSNL SER CONT-OTR FEES PSCRB		19,880			2721
<i>Comp. Rate: 1,657 per mth</i>					
A7 SERVICES TUPELO HLLP / PERS SER CONT TRAVEL ACCOUNTED		154			2721
<i>Comp. Rate: 77 per night</i>					
BAGGETT STEVE / PERS SER CONT TRAVEL ACCOUNTED		258			2721
<i>Comp. Rate: 258 per conference</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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
BATES HERCHEL / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 52 per conference</i>		52			2721
BATES SHERRI / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 52 per conference</i>		52			3721
BEARD MARTHA N / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 320 per conference</i>		320			2721
BOWDRY LEONARD / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 73 per conference</i>		73			2721
BROWNLEE KIM R / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 312 per conference</i>		312			2721
BUCK BRENDA T / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 345 per conference</i>		345			2721
BURT AMY / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 318 per conference</i>		318			2721
CAMPANELLA KRISTEN / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 787 per conference</i>		787			2721
CARNAHAN RUSSELL D / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 255 per conference</i>		255			2721
CLARK EARNEST ALEC JR / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 362 per conference</i>		362			2721
COOPER T W / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 748 per conference</i>		748			2721
COURTYARD BY MARRIOTT GULFPORT / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 82 per night</i>		574			2721
CPX GULFPORT OPAG LLC / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 82 per night</i>		328			2721
CURTIS TIMOTHY / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 95 per conference</i>		95			2721
DANCY JONATHAN E / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 818 per conference</i>		818			2721
DAVIS DELORA S / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 258 per conference</i>		258			2721
DUDLEY BEN CLAYTON / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 246 per conference</i>		246			2721
DUNAGIN MIKE / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 258 per conference</i>		258			2721
FAIRFIELD INN / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 82 per night</i>		328			2721
FORREST COUNTY EM DISTRICT / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 491 per conference</i>		491			2721
GALEY CLIFFORD R / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 371 per conference</i>		371			2721
GALEY CYNTHIA A / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 95 per conference</i>		95			2721
GARRISON BRYON / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 258 per conference</i>		258			2721
GENTRY KERRIE DENISE / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 473 per conference</i>		473			2721
GOZA ROBERT L JR / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 371 per conference</i>		371			2721

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Emergency Management Agency

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
GRANDERSON GYRONE / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 680 per conference</i>		680			2721
GRANT BEN F JR / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 739 per conference</i>		739			2721
GRAVES DONNA / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 632 per conference</i>		632			3721
GRESHAM JIMMY W / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 258 per conference</i>		258			2721
GRIFFIN LINDA / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 289 per conference</i>		289			2721
HAMMITTE BRENDA / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 248 per conference</i>		248			2721
HOLBROOK KENNETH L / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 353 per conference</i>		353			2721
IVORY DOROTHY C / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 734 per conference</i>		734			2721
JACKSON JAMES R III / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 95 per conference</i>		95			2721
JAGGERS KATHIE C / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 55 per conference</i>		55			3721
JAGGERS RICKY L / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 242 per conference</i>		242			3721
JAMES JOANNA R / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 258 per conference</i>		258			2721
JAMES RAVEN L / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 258 per conference</i>		258			2721
JOHNSON JERRY D / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 437 per conference</i>		437			2721
KELLEY CLARENCE / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 448 per conference</i>		448			2721
KING WILLIAM T / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 399 per conference</i>		399			2721
KNIGHT MARILYN / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 329 per conference</i>		329			2721
LINDSEY THOMAS ALLEN / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 505 per conference</i>		505			3721
LITTLEFIELD JOHNNY / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 399 per conference</i>		399			2721
LLDG AVALON LLC / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 82 per night</i>		1,720			2721
MANLEY DANNY / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 258 per conference</i>		258			2721
MATHEWS JIMMY D / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 291 per conference</i>		291			2721
MATHIS THOMAS D / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 238 per conference</i>		238			2721
MATTHEWS ANGELA L / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 524 per conference</i>		524			2721
MAYO JEFFERY / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 250 per conference</i>		250			2721
MCLEMORE LAURA L / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 258 per conference</i>		258			2721



**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Emergency Management Agency

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
MILLER LAWRENCE J JR / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 258 per conference</i>		258			2721
MONTGOMERY WILLIAM S / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 123 per conference</i>		123			2721
PARKER RODNEY / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 232 per conference</i>		232			2721
PERKINS JR JOSEPH LYNN / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 258 per conference</i>		258			2721
PICKLE PHILIP / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 300 per conference</i>		300			2721
PRATT ALLAN / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 325 per conference</i>		325			2721
QUINTON WILLIAM / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 694 per conference</i>		694			2721
RAGSDALE JOCELYN M / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 410 per conference</i>		410			2721
RATLIFF MARVIN / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 492 per conference</i>		492			2721
RODGERS TREBIA / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 330 per conference</i>		330			2721
RUSHING BOBBY / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 485 per conference</i>		485			3721
RUTH SONIA D / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 64 per conference</i>		64			3721
SHARP DAVID / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 238 per conference</i>		238			2721
SHAW DAVID A / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 51 per conference</i>		51			2721
SMITH NANCY / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 375 per conference</i>		375			2721
SNEED ROBERT W JR / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 827 per conference</i>		827			2721
STEWART JR L C / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 680 per conference</i>		680			2721
STEWART RANDY S / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 362 per conference</i>		362			2721
STOREY ROBERT I JR / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 97 per conference</i>		97			2721
TARZI JOHNNY / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 447 per conference</i>		447			2721
TEDDER JIMMY LEE JR / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 826 per conference</i>		826			2721
THORNTON MARK / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 616 per conference</i>		616			2721
TOLLIVER THOMAS C / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 680 per conference</i>		680			2721
TRUSTMARK PARK HOTEL LLC / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 99 per night</i>		99			2721
TUBBY AUSTIN KELLY / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 238 per conference</i>		238			2721

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Emergency Management Agency

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
TULLOS MARDIA / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 226 per conference</i>		226			2721
VANDENWEGHE GLORIA E / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 74 per conference</i>		74			2721
VANDENWEGHE ROLAND M / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 440 per conference</i>		440			2721
WILKES VERKEISHA / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 532 per conference</i>		532			3721
YOUNG MARK A / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 216 per conference</i>		216			2721
PERSNL SER CONT-OTR FEES / PERSNL SER CONT-OTR <i>Comp. Rate: 144,353 per mth</i>			1,732,236	1,729,746	Multiple
<b>TOTAL 61651 PERSNL SER CONTRACTS (61651-61653)</b>		<b>508,326</b>	<b>1,732,236</b>	<b>1,729,746</b>	
61658 CONTRACT WORKERS (61658-61689 & 61691-61699)					
ADAMS, DOROTHY / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		19,182			37PA
BRUNE, DONNA / Personnel Service Contracts - Contract W <i>Comp. Rate: 35 per hour</i>		78,965			37PA
CHRISTIAN, RICHARD / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		7,609			37PA
COX, RICHARD / Personnel Service Contracts - Contract W <i>Comp. Rate: 22 per hour</i>		41,409			2721
DAULTON, DONNA / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		1,263			37PA
DENMAN, CHARLES / Personnel Service Contracts - Contract W <i>Comp. Rate: 26.10 per hour</i>		74,592			37PA
FINDERSON, TINA / Personnel Service Contracts - Contract W <i>Comp. Rate: 10.19 per hour</i>		14,673			37HM
FORTNER, WILLIE / Personnel Service Contracts - Contract W <i>Comp. Rate: 40 per hour</i>	Y	8,052			2721
HOUCK, KELLY / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		32,156			37PA
LAMB, MELANIE / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		1,442			37PA
RIVERS, DAVID / Personnel Service Contracts - Contract W <i>Comp. Rate: 25 per hour</i>		48,308			37PA
ROUSE, LINDA / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>	Y	23,212			37PA
SHAW, TINA / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		2,800			37PA
SOJOURNER, PAMELA / Personnel Service Contracts - Contract W <i>Comp. Rate: 20 per hour</i>		5,987			2721
SPEARS, DAWN / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		47,014			37PA
THOMPSON, AUDRA / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		46,294			37PA
TOWNDROW, RUSSELL / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		7,393			37PA
CONTRACT WORKERS / Personnel Service Contracts - Contract W <i>Comp. Rate: 130,729 per mth</i>			1,568,751	1,566,496	Multiple

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
<b>TOTAL 61658 CONTRACT WORKERS (61658-61689 &amp; 61691-61699)</b>		<b>460,351</b>	<b>1,568,751</b>	<b>1,566,496</b>	
61661 RECORDING NOTARY FEES					
State Treasurer 371H / NOTARY FEE		32	109	109	37PA
<i>Comp. Rate: 32 per person</i>					
<b>TOTAL 61661 RECORDING NOTARY FEES</b>		<b>32</b>	<b>109</b>	<b>109</b>	
61680 TEMPORARY EMPLOYMENT FEES					
EXPRESS SERVICES INC / TEMP EMPLOYMENT FEES		2,185	7,671	5,955	37HM
<i>Comp. Rate: 182 per mth</i>					
PRIDESTAFF INC / TEMP EMPLOYMENT FEES		8,046	27,195	21,115	37HM
<i>Comp. Rate: 671 per mth</i>					
<b>TOTAL 61680 TEMPORARY EMPLOYMENT FEES</b>		<b>10,231</b>	<b>34,866</b>	<b>27,070</b>	
61690 OTHERS FEES & SERVICES					
BALCH & BINGHAM LLP / OTHERS FEES & SERVICES		3,810			2721
<i>Comp. Rate: 318 per mth</i>					
C SPIRE WIRELESS-MEADVILLE / OTHERS FEES & SERVICES		1,091			3721
<i>Comp. Rate: 91 per mth</i>					
CFE ENTERPRISES / OTHERS FEES & SERVICES		63			37RG
<i>Comp. Rate: 5 per mth</i>					
CLASSIC CREATIONS INC / OTHERS FEES & SERVICES		21			2721
<i>Comp. Rate: 2 per mth</i>					
DIGITAL IMAGING GROUP LLC / OTHERS FEES & SERVICES		285			2721
<i>Comp. Rate: 24 per mth</i>					
HOLMES SPECIALTY ADVERTISING / OTHERS FEES & SERVICES		38			37RG
<i>Comp. Rate: 3 per mth</i>					
JACKSON COMMUNICATIONS INC / OTHERS FEES & SERVICES		1,200			2721
<i>Comp. Rate: 100 per mth</i>					
LOGOSTOREUSA INC / OTHERS FEES & SERVICES		643			37RG
<i>Comp. Rate: 54 per mth</i>					
MHA HEALTH RESEARCH AND / OTHERS FEES & SERVICES		24,500			3721
<i>Comp. Rate: 2,042 per mth</i>					
MOORE JAMES / OTHERS FEES & SERVICES		1,627			3721
<i>Comp. Rate: 136 per mth</i>					
NETLINK CABLING SYSTEMS LLC / OTHERS FEES & SERVICES		480			2721
<i>Comp. Rate: 40 per mth</i>					
ORBIT ONE COMMUNICATIONS LLC / OTHERS FEES & SERVICES		149			2721
<i>Comp. Rate: 12 per mth</i>					
STATE TREASURER 3301 * / OTHERS FEES & SERVICES		500			3726
<i>Comp. Rate: 42 per mth</i>					
TECHNICAL INNOVATON LLC / OTHERS FEES & SERVICES		9,408			2721
<i>Comp. Rate: 784 per mth</i>					
WILLIAMS CHRISTOPHER BRETT / OTHERS FEES & SERVICES		475			2721
<i>Comp. Rate: 40 per mth</i>					
OTHERS FEES & SERVICES / OTHERS FEES & SERVICES			150,926	150,709	Multiple
<i>Comp. Rate: 12,577 per mth</i>					
<b>TOTAL 61690 OTHERS FEES &amp; SERVICES</b>		<b>44,290</b>	<b>150,926</b>	<b>150,709</b>	
<b>GRAND TOTAL (61600-61699)</b>		<b>4,593,840</b>	<b>15,654,544</b>	<b>12,373,123</b>	

**VEHICLE PURCHASE DETAILS**

Mississippi Emergency Management Agency

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2015 Req. Cost</b>
				New	0
					<hr/>
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2013**

Mississippi Emergency Management Agency

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	Automobile	2008	Chevrolet	Mitigation	Emergency - Mitigation	G043506	58,966	11,793		
P	Automobile	2008	Chevrolet	Mitigation	Emergency - Mitigation	G043516	55,536	11,107		
P	Automobile	2008	Chevrolet	Mitigation	Emergency - Mitigation	G043515	88,543	17,709		
P	Automobile	2008	Chevrolet	Preparedness	EM - Planning, Training and Exercis	G043513	88,729	17,746		
P	Automobile	2008	Chevrolet	Mitigation	Emergency - Mitigation	G043509	42,161	8,432		
P	Automobile	2008	Chevrolet	Recovery	Emergency - Recovery	G043510	83,532	16,706		
P	Automobile	2008	Chevrolet	Preparedness	EM - Planning, Training and Exercis	G043505	96,941	19,388		
P	Automobile	2008	Chevrolet	Support Services	Emergency - Administrative	G043502	58,520	11,704		
P	Automobile	2008	Chevrolet	Support Services	Emergency - Administrative	G043514	53,144	10,629		
P	Automobile	2008	Chevrolet	Recovery	Emergency - Recovery	G043512	68,694	13,739		
P	Automobile	2008	Chevrolet	Recovery	Emergency - Recovery	G043507	81,562	16,312		
P	Automobile	2008	Chevrolet	Support Services	Motor Pool	G043511	46,356	9,271		
P	Automobile	2009	Chevrolet	Support Services	Emergency - Administrative	G048311	38,643	17,160		
P	Automobile	2010	Dodge	Executive	Emergency - Administrative	G055125	38,186	12,729		
P	Automobile	2012	Nissan	Support Services	Emergency - Administrative	G058183	7,287	7,278		
W	Mobile Bus	2004	Chassis	Operations	Emergency - Response	G030991	18,111	2,012		
W	Sports Utility	2005	Chrysler	Preparedness	EM - Planning, Training and Exercis	G032387	99,364	12,421		
W	Sports Utility	2005	Chrysler	Executive	Emergency - Administrative	G032388	69,904	8,738		
W	Sports Utility	2004	Nissan	Recovery	Emergency - Recovery	G040766	162,914	18,102		
W	Sports Utility	2005	Nissan	Response	Emergency - Response	G040748	80,524	10,066		
W	Sports Utility	2004	Nissan	Executive	Emergency - Administrative	G043504	148,601	16,511		
W	Sports Utility	2004	Nissan	Mitigation	Emergency - Mitigation	G040742	119,577	13,286		
W	Sports Utility	2004	Nissan	Recovery	Emergency Response	G040775	147,618	16,402		
W	Sports Utility	2004	Nissan	Paul Sheffield	Field Services - Area Coordinator	G040747	134,379	14,931		
W	Sports Utility	2005	Nissan	Mitigation	Emergency - Mitigation	G040751	125,965	15,746		
W	Sports Utility	2006	Dodge	Becky Sullivan	Field Services - Area Coordinator	G036336	137,839	19,691		
W	Sports Utility	2006	Dodge	Carolyn Nelson	Field Services - Area Coordinator	G036337	163,440	23,349		
W	Sports Utility	2004	Nissan	Larry Bowman	Emergency - Recovery	G040746	135,350	15,039		
W	Sports Utility	2004	Nissan	Preparedness	EM - Planning, Training and Exercis	G043503	121,437	13,493		
W	Sports Utility	2010	Ford	Executive	Emergency - Administrative	G51548	57,814	19,271		

## AS OF JUNE 30, 2013

Mississippi Emergency Management Agency

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	Sports Utility	2011	Chevrolet	Jennifer Wills	Field Services - Area Coordinator	G057318	54,256	27,128		
W	Sports Utility	2011	Chevrolet	Tracy Pharr	Field Services - Area Coordinator	G057319	86,201	43,101		
W	Truck	2004	Dodge	Mitigation	Emergency - Mitigation	G030259	97,043	10,783		
W	Truck	2006	Nissan	Recovery	Emergency - Recovery	G040754	103,469	14,807		
W	Truck	2006	Nissan	Recovery	Emergency - Recovery	G040753	80,940	11,562		
W	Truck	2004	Nissan	Response	Emergency - Response	G047055	77,871	8,652		
W	Truck	2004	Nissan	Response	Emergency - Response	G040774	77,353	8,595		
W	Truck	2004	Nissan	Preparedness	EM Planning, Training and Exercise	G040771	125,910	13,990		
W	Truck	2006	Nissan	Response	Emergency Response	G040768	56,723	8,103		
W	Truck	2006	Nissan	Mitigation	Emergency - Mitigation	G040770	90,070	12,867		
W	Truck	2006	Nissan	Mitigation	Emergency - Mitigation	G040767	71,188	10,170		
W	Truck	2006	Nissan	Response	Emergency - Response	G040749	63,323	7,915		
W	Truck	2006	Nissan	Recovery	Emergency - Recovery	G040764	140,255	20,036		
W	Truck	2006	Nissan	Mitigation	Emergency - Mitigation	G040763	101,960	14,566		
W	Truck	2006	Nissan	Mitigation	Emergency - Mitigation	G040759	118,311	16,902		
W	Truck	2004	Nissan	Mitigation	Emergency - Mitigation	G04741	79,155	8,795		
W	Truck	2006	Nissan	Recovery	Emergency - Recovery	G040758	111,729	15,961		
W	Truck	2006	Nissan	Preparedness	EM Planning, Training and Exercise	G040740	137,700	19,671		
W	Truck	2005	Nissan	Response	Emergency - Response	G040772	71,383	8,923		
W	Truck	2006	Nissan	Harrell Neal	Field Services - Area Coordinator	G040773	136,811	19,544		
W	Truck	2006	Nissan	Recovery	Emergency - Recovery	G040745	107,838	15,405		
W	Truck	2006	Nissan	Mitigation	Emergency - Mitigation	G040743	114,208	16,315		
W	Truck	2006	Nissan	Response	Emergency Response	G040765	54,744	7,821		
W	Truck	2004	Nissan	Recovery	Emergency - Recovery	G040769	134,165	14,907		
W	Truck	2006	Nissan	Support Services	Emergency - Administrative	G04761	145,696	20,814		
W	Truck	2004	Nissan	Support Services	Facilities	G040760	82,903	9,211		
W	Truck	2006	Nissan	Response	Emergency - Response	G040744	71,698	10,243		
W	Truck	2004	Nissan	Executive	Emergency - Administrative	G040752	105,640	11,738		
W	Truck	2009	Ford	Response	Emergency - Response	G051419	15,950	3,988		
W	Truck	2010	Ford	Response	Emergency - Recovery	G51927	15,740	5,247		

AS OF JUNE 30, 2013

Mississippi Emergency Management Agency

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	Truck	2011	Nissan	Recovery	Emergency - Recovery	G057398	37,034	18,517		
W	Truck	2011	Chevrolet	Executive	Emergency - Administrative	G057854	14,756	7,378		
W	Van	2008	Chevrolet	Support Services	Emergency - Administrative	G049299	10,689	2,138		
W	Sports Utility	2012	Ford	Myrl Williams	Field Services - Area Coordinator	G061302	24,331	24,331		
W	Sports Utility	2012	Ford	Tony Norwood	Field Services - Area Coordinator	G061303	22,700	22,700		
W	Sports Utility	2012	Ford	Denny Evans	Field Services - Area Coordinator	G061304	16,908	16,908		
W	Sports Utility	2012	Ford	Tom Taylor	Field Services - Area Coordinator	G061305	24,963	24,963		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Mississippi Emergency Management Agency  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : EMERGENCY MANAGEMENT	Public Assistance		
		Subsidies	550,141
		<b>Total</b>	<b>550,141</b>
		General Funds	550,141
Program # 1 : EMERGENCY MANAGEMENT	Hazard Mitigation		
		Subsidies	581,102
		<b>Total</b>	<b>581,102</b>
		General Funds	581,102
<b>Priority # 2</b>			
Program # 1 : EMERGENCY MANAGEMENT	Armed Security Guards		
		Contractual	24,000
		<b>Total</b>	<b>24,000</b>
		General Funds	24,000
<b>Priority # 3</b>			
Program # 1 : EMERGENCY MANAGEMENT	GIS & Sensing Remote		
		Contractual	5,000
		Commodities	16,000
		Equipment	10,000
		<b>Total</b>	<b>31,000</b>
		General Funds	31,000
<b>Priority # 4</b>			
Program # 1 : EMERGENCY MANAGEMENT	Shift in Spending Authority		
		Contractual	-77,795
		Equipment	71,295
		Subsidies	6,500
		<b>Total</b>	<b>-77,795</b>
Program # 2 : COASTAL RETROFIT MS	Reduction in Spending Auth		
		<b>Total</b>	<b>-96,132</b>
		Federal Funds	-96,132
		Other Special Funds	96,132



**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 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2013	Estimated FY 2014		
						Principal	Interest	Total					Principal	Interest	Total
Motorola Solutions/	08/15/2013	60	60	/ /	.029					69,795	8,000	77,795	71,295	6,500	77,795

## Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

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

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 86,881)				( 86,881)
TRAVEL	( 823)				( 823)
CONTRACTUAL SERVICES	( 22,791)				( 22,791)
COMMODITIES	( 3,307)				( 3,307)
OTHER THAN EQUIPMENT	( 90)				( 90)
EQUIPMENT	( 2,043)				( 2,043)
VEHICLES					
WIRELESS COMM. DEVICES	( 150)				( 150)
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 116,085)</b>				<b>( 116,085)</b>