

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
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,476,421	2,000,000	2,020,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,476,421	2,000,000	2,020,000	20,000	1.00%
2. Travel					
a. Travel & Subsistence (In-State)	336,062	352,000	367,840	15,840	4.50%
b. Travel & Subsistence (Out-of-State)	44,077	48,000	50,160	2,160	4.50%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	380,139	400,000	418,000	18,000	4.50%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	2,970	7,523	7,523		
b. Communications, Transportation & Utilities	94,235	238,739	238,739		
c. Public Information	87	221	221		
d. Rents	23,731	60,120	60,120		
e. Repairs & Service	138,058	349,762	349,762		
f. Fees, Professional & Other Services	9,336,596	23,653,786	24,002,366	348,580	1.47%
g. Other Contractual Services	10,206	25,856	25,856		
h. Data Processing	259,901	658,456	658,456		
i. Other	2,186	5,537	5,537		
Total Contractual Services	9,867,970	25,000,000	25,348,580	348,580	1.39%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	23,336	27,129	27,129		
c. Equipment, Repair Parts, Supplies & Accessories	108,039	125,598	125,598		
d. Professional & Scientific Supplies & Materials	58	67	67		
e. Other Supplies & Materials	298,660	347,206	3,082,217	2,735,011	787.71%
Total Commodities	430,093	500,000	3,235,011	2,735,011	547.00%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)		10,000	10,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	6,145	14,000	25,000	11,000	78.57%
d. IS Equipment (Data Processing & Telecommunications)	88,841	31,000	88,420	57,420	185.22%
e. Equipment - Lease Purchase					
f. Other Equipment	16,900	5,000	28,080	23,080	461.60%
Total Equipment (Schedule D-2)	111,886	50,000	141,500	91,500	183.00%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)	1,918	10,000	10,000		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	197,744,552	424,788,219	428,788,219	4,000,000	0.94%
TOTAL EXPENDITURES	210,012,979	452,758,219	459,971,310	7,213,091	1.59%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	663,780	663,780	7,876,871	7,213,091	1,086.66%
State Support Special Funds	3,106,119	893,881		(893,881)	(100.00%)
Federal Funds _____ Other Special Funds (Specify) _____	198,239,922	430,966,903	431,860,784	893,881	0.20%
Disaster Assistance - State Share	4,331,956	11,570,567	11,570,567		
Disaster Assistance Trust	3,671,018	8,663,088	8,663,088		
Disaster Assistance - Bond Funds	184				
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	210,012,979	452,758,219	459,971,310	7,213,091	1.59%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: _____
 Official of Board or Commission
 Budget Officer: Chris Fields / cfields@mema.ms.gov
 Phone Number: 601-933-6603

Submitted by: Robert R. Latham, Jr.
 Name
 Title: Executive Director
 Date: August 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)							20,000	0.99%	
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. Disaster Assistance - State Share									
11. Disaster Assistance Trust	1,476,421	100.00%		2,000,000	100.00%		2,000,000	99.00%	
12. Disaster Assistance - Bond Funds									
13.									
Total Salaries	1,476,421		0.70%	2,000,000		0.44%	2,020,000		0.43%
1. General State Support Special (Specify)	48,506	12.76%		51,040	12.76%		69,040	16.51%	
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. Disaster Assistance - State Share									
11. Disaster Assistance Trust	331,633	87.23%		348,960	87.24%		348,960	83.48%	
12. Disaster Assistance - Bond Funds									
13.									
Total Travel	380,139		0.18%	400,000		0.08%	418,000		0.09%
1. General State Support Special (Specify)	416,198	4.21%		453,194	1.81%		801,774	3.16%	
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)	8,602,897	87.18%		23,595,002	94.38%		23,595,002	93.08%	
10. Disaster Assistance - State Share									
11. Disaster Assistance Trust	848,875	8.60%		951,804	3.80%		951,804	3.75%	
12. Disaster Assistance - Bond Funds									
13.									
Total Contractual	9,867,970		4.69%	25,000,000		5.52%	25,348,580		5.51%
1. General State Support Special (Specify)	91,159	21.19%		105,976	21.19%		2,840,987	87.82%	
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. Disaster Assistance - State Share									
11. Disaster Assistance Trust	338,934	78.80%		394,024	78.80%		394,024	12.17%	
12. Disaster Assistance - Bond Funds									
13.									
Total Commodities	430,093		0.20%	500,000		0.11%	3,235,011		0.70%

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)									
10. Disaster Assistance - State Share									
11. Disaster Assistance Trust				7,000	70.00%		7,000	70.00%	
12. Disaster Assistance - Bond Funds									
13.									
Total Other Than Equipment				10,000		0.00%	10,000		0.00%
1. General State Support Special (Specify)	106,449	95.14%		47,570	95.14%		139,070	98.28%	
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. Disaster Assistance - State Share									
11. Disaster Assistance Trust	5,437	4.85%		2,430	4.86%		2,430	1.71%	
12. Disaster Assistance - Bond Funds									
13.									
Total Equipment	111,886		0.05%	50,000		0.01%	141,500		0.03%
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. Disaster Assistance - State Share									
11. Disaster Assistance Trust									
12. Disaster Assistance - Bond Funds									
13.									
Total Vehicles									
1. General State Support Special (Specify)	1,468	76.53%		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)									
10. Disaster Assistance - State Share									
11. Disaster Assistance Trust	450	23.46%		7,000	70.00%		7,000	70.00%	
12. Disaster Assistance - Bond Funds									
13.									
Total Wireless Comm. Devices	1,918		0.00%	10,000		0.00%	10,000		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Emergency Management Agency

Specify Funding Sources As Shown Below	FY 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) _____							4,000,000	0.93%	
2. Budget Contingency Fund	3,106,119	1.57%		893,881	0.21%				
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) _____	189,637,025	95.90%		407,371,901	95.90%		408,265,782	95.21%	
10. Disaster Assistance - State Share	2,947,413	1.49%		9,381,089	2.20%		9,381,089	2.18%	
11. Disaster Assistance Trust	2,053,811	1.03%		7,141,348	1.68%		7,141,348	1.66%	
12. Disaster Assistance - Bond Funds	184	0.00%							
13.									
Total Subsidies, Loans & Grants	197,744,552		94.15%	424,788,219		93.82%	428,788,219		93.22%
1. General _____ State Support Special (Specify) _____	663,780	0.31%		663,780	0.14%		7,876,871	1.71%	
2. Budget Contingency Fund	3,106,119	1.47%		893,881	0.19%				
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) _____	198,239,922	94.39%		430,966,903	95.18%		431,860,784	93.88%	
10. Disaster Assistance - State Share	2,947,413	1.40%		9,381,089	2.07%		9,381,089	2.03%	
11. Disaster Assistance Trust	5,055,561	2.40%		10,852,566	2.39%		10,852,566	2.35%	
12. Disaster Assistance - Bond Funds	184	0.00%							
13.									
TOTAL	210,012,979		100.00%	452,758,219		100.00%	459,971,310		100.00%

SPECIAL FUNDS DETAIL

Mississippi Emergency Management Agency
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund (37BC)	BCF - Budget Contingency Fund	3,106,119	893,881	
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			
Section S TOTAL		3,106,119	893,881	

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Public Assistance - Disaster Payments	Federal Emergency Management Agency	25.00	25.00	21,221,109	46,133,976	46,133,976
Hazard Mitigation Grant Program (372U)	Federal Emergency Management Agency	25.00	25.00	31,718,391	68,954,712	68,954,712
MS Alternative Housing Program (37AH)	Federal Emergency Management Agency			357,993	778,264	778,264
Public Assistance - Katrina (3729)	Federal Emergency Management Agency			144,942,429	315,099,951	315,993,832
Section A TOTAL				198,239,922	430,966,903	431,860,784

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Disaster Assistance - State Share (372K)	Disaster Assistance	4,331,956	11,570,567	11,570,567
Disaster Assistance Trust (3725)	Disaster Trust (Authority Only)	3,671,018	8,663,088	8,663,088
Disaster Assistance - Bond Funds (372B)	Disaster Assistance	184		
Section B TOTAL		8,003,158	20,233,655	20,233,655

Section S + A + B TOTAL		209,349,199	452,094,439	452,094,439
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

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

Mississippi Emergency Management Agency

Name of Agency

FEDERAL FUNDS

3728 is federal disaster recovery Public Assistance grant funds for the following sixteen (16) open federal disasters:

- FEMA - 1251 Hurricane Georges
- FEMA - 1382 Tropical Storm Allison
- FEMA - 1436 Tropical Storm Isidore
- FEMA - 1459 April 2003 Severe Storms
- FEMA - 1550 Hurricane Ivan
- FEMA - 1764 April 2008 Tornado in Hinds Co.
- FEMA - 3291 Hurricane Gustav (Emergency Measures)
- FEMA - 1794 Hurricane Gustav
- FEMA - 1837 Simpson Co. Tornado
- FEMA - 1906 Yazoo Tornado
- FEMA - 1916 North MS Severe Weather
- FEMA - 1972 Tornadoes 2012
- FEMA - 1983 MS River Flooding 2011
- FEMA - 4081 Hurricane Issac
- FEMA - 4101 Pinebelt Tornado
- FEMA - 3321 MS River Flooding 2011 (Emergency Measures)

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

- FEMA - 1604 Hurricane Katrina

All federal Disaster Recovery Public Assistance (PA), Other Needs Assistance (ONA) and Hazard Mitigation Grant Program (HMGP) funds are restricted to reimburse grantee and subgrantees for eligible expenses in compliance with federal law and applicable program regulations defined in 44 CFR, Subchapter D-Disaster Assistance. The majority of these federal grants require a 25-percent non-federal match whether the recipient is the state, local government or eligible non-profit organization. Some grants require a 10-percent or 5-percent match. Due to the magnitude of Hurricane Katrina, Katrina grants require no match.

STATE SUPPORT SPECIAL FUNDS

Budget Contingency Funds - S.B. 2904, 2013 Regular Session

OTHER SPECIAL FUNDS

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

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

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

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

Mississippi Emergency Management Agency

Name of Agency

TREASURY FUND/BANK

N/A

CONTINUATION AND EXPANDED REQUEST

Mississippi Emergency Management Agency
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,476,421	1,476,421
Travel	48,506			331,633	380,139
Contractual Services	416,198		8,602,897	848,875	9,867,970
Commodities	91,159			338,934	430,093
Other Than Equipment					
Equipment	106,449			5,437	111,886
Vehicles					
Wireless Comm. Devs.	1,468			450	1,918
Subsidies, Loans & Grants		3,106,119	189,637,025	5,001,408	197,744,552
Total	663,780	3,106,119	198,239,922	8,003,158	210,012,979
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,000,000	2,000,000
Travel	51,040			348,960	400,000
Contractual Services	453,194		23,595,002	951,804	25,000,000
Commodities	105,976			394,024	500,000
Other Than Equipment	3,000			7,000	10,000
Equipment	47,570			2,430	50,000
Vehicles					
Wireless Comm. Devs.	3,000			7,000	10,000
Subsidies, Loans & Grants		893,881	407,371,901	16,522,437	424,788,219
Total	663,780	893,881	430,966,903	20,233,655	452,758,219
No. of Positions (FTE)					

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	20,000				20,000
Travel	18,000				18,000
Contractual Services	348,580				348,580
Commodities	2,735,011				2,735,011
Other Than Equipment					
Equipment	91,500				91,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,000,000	(893,881)	893,881		4,000,000
Total	7,213,091	(893,881)	893,881		7,213,091
No. of Positions (FTE)					

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

Mississippi Emergency Management Agency
AGENCY

Program No. _____ of 3 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					
Total					
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					
Total					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	20,000			2,000,000	2,020,000
Travel	69,040			348,960	418,000
Contractual Services	801,774		23,595,002	951,804	25,348,580
Commodities	2,840,987			394,024	3,235,011
Other Than Equipment	3,000			7,000	10,000
Equipment	139,070			2,430	141,500
Vehicles					
Wireless Comm. Devs.	3,000			7,000	10,000
Subsidies, Loans & Grants	4,000,000		408,265,782	16,522,437	428,788,219
Total	7,876,871		431,860,784	20,233,655	459,971,310
No. of Positions (FTE)					

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	7,876,871				7,876,871
2. RECOVERY			370,382,448	20,233,655	390,616,103
3. MITIGATION			61,478,336		61,478,336
SUMMARY OF ALL PROGRAMS	7,876,871		431,860,784	20,233,655	459,971,310

CONTINUATION AND EXPANDED REQUEST

Mississippi Emergency Management Agency
AGENCY

Program No. 1 of 3 Programs

EMERGENCY MANAGEMENT
PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel	48,506				48,506
Contractual Services	416,198				416,198
Commodities	91,159				91,159
Other Than Equipment					
Equipment	106,449				106,449
Vehicles					
Wireless Comm. Devs.	1,468				1,468
Subsidies, Loans & Grants					
Total	663,780				663,780
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel	51,040				51,040
Contractual Services	453,194				453,194
Commodities	105,976				105,976
Other Than Equipment	3,000				3,000
Equipment	47,570				47,570
Vehicles					
Wireless Comm. Devs.	3,000				3,000
Subsidies, Loans & Grants					
Total	663,780				663,780
No. of Positions (FTE)					

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	20,000				20,000
Travel	18,000				18,000
Contractual Services	348,580				348,580
Commodities	2,735,011				2,735,011
Other Than Equipment					
Equipment	91,500				91,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,000,000				4,000,000
Total	7,213,091				7,213,091
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. 1 of 3 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				
Total				
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				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	20,000			20,000
Travel	69,040			69,040
Contractual Services	801,774			801,774
Commodities	2,840,987			2,840,987
Other Than Equipment	3,000			3,000
Equipment	139,070			139,070
Vehicles				
Wireless Comm. Devs.	3,000			3,000
Subsidies, Loans & Grants	4,000,000			4,000,000
Total	7,876,871			7,876,871
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 3 Programs

RECOVERY

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,476,421	1,476,421
Travel				331,633	331,633
Contractual Services			8,602,897	848,875	9,451,772
Commodities				338,934	338,934
Other Than Equipment					
Equipment				5,437	5,437
Vehicles					
Wireless Comm. Devs.				450	450
Subsidies, Loans & Grants		3,106,119	159,242,471	5,001,408	167,349,998
Total		3,106,119	167,845,368	8,003,158	178,954,645
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,000,000	2,000,000
Travel				348,960	348,960
Contractual Services			23,595,002	951,804	24,546,806
Commodities				394,024	394,024
Other Than Equipment				7,000	7,000
Equipment				2,430	2,430
Vehicles					
Wireless Comm. Devs.				7,000	7,000
Subsidies, Loans & Grants		893,881	345,893,565	16,522,437	363,309,883
Total		893,881	369,488,567	20,233,655	390,616,103
No. of Positions (FTE)					

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		(893,881)	893,881		
Total		(893,881)	893,881		
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 3 Programs

RECOVERY

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				
Total				
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				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			2,000,000	2,000,000
Travel			348,960	348,960
Contractual Services		23,595,002	951,804	24,546,806
Commodities			394,024	394,024
Other Than Equipment			7,000	7,000
Equipment			2,430	2,430
Vehicles				
Wireless Comm. Devs.			7,000	7,000
Subsidies, Loans & Grants		346,787,446	16,522,437	363,309,883
Total		370,382,448	20,233,655	390,616,103
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. 3 of 3 Programs

MITIGATION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			30,394,554		30,394,554
Total			30,394,554		30,394,554
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			61,478,336		61,478,336
Total			61,478,336		61,478,336
No. of Positions (FTE)					

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: 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. 3 of 3 Programs

MITIGATION

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				
Total				
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				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		61,478,336		61,478,336
Total		61,478,336		61,478,336
No. of Positions (FTE)				

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	Ada./doj Fnss Shelters	Disaster Commodities	SEOC	State Share Requirements	Total Funding Change
EXPENDITURES:								
SALARIES							20,000	20,000
GENERAL							20,000	20,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	51,040						18,000	18,000
GENERAL	51,040						18,000	18,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	453,194				21,000	215,580	112,000	348,580
GENERAL	453,194				21,000	215,580	112,000	348,580
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	105,976			360,000	2,225,011		150,000	2,735,011
GENERAL	105,976			360,000	2,225,011		150,000	2,735,011
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE	3,000							
GENERAL	3,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	47,570						91,500	91,500
GENERAL	47,570						91,500	91,500
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	3,000							
GENERAL	3,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES							4,000,000	4,000,000
GENERAL							4,000,000	4,000,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	663,780			360,000	2,246,011	307,080	4,300,000	7,213,091

FUNDING:

GENERAL FUNDS	663,780			360,000	2,246,011	307,080	4,300,000	7,213,091
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	663,780			360,000	2,246,011	307,080	4,300,000	7,213,091

POSITIONS:

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

PRIORITY LEVEL:

				1	1	1	1	
EXPENDITURES:	FY 2015 Total Request							
SALARIES	20,000							
GENERAL	20,000							
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi Emergency Management Agency

1 - EMERGENCY MANAGEMENT

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER								
TRAVEL	69,040							
GENERAL	69,040							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	801,774							
GENERAL	801,774							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	2,840,987							
GENERAL	2,840,987							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE	3,000							
GENERAL	3,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	139,070							
GENERAL	139,070							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	3,000							
GENERAL	3,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	4,000,000							
GENERAL	4,000,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	7,876,871							

FUNDING:

GENERAL FUNDS	7,876,871							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	7,876,871							

POSITIONS:

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

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES	2,000,000				2,000,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,000,000				2,000,000			
TRAVEL	348,960				348,960			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	348,960				348,960			

PROGRAM DECISION UNITS

Mississippi Emergency Management Agency

2 - RECOVERY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	24,546,806				24,546,806			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	23,595,002				23,595,002			
OTHER	951,804				951,804			
COMMODITIES	394,024				394,024			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	394,024				394,024			
CAPITAL-OTE	7,000				7,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,000				7,000			
EQUIPMENT	2,430				2,430			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,430				2,430			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	7,000				7,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,000				7,000			
SUBSIDIES	363,309,883				363,309,883			
GENERAL								
ST.SUP.SPECIAL	893,881		(893,881)	(893,881)				
FEDERAL	345,893,565		893,881	893,881	346,787,446			
OTHER	16,522,437				16,522,437			
TOTAL	390,616,103				390,616,103			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS	893,881		(893,881)	(893,881)				
FEDERAL FUNDS	369,488,567		893,881	893,881	370,382,448			
OTHER SP.FUNDS	20,233,655				20,233,655			
TOTAL	390,616,103				390,616,103			

POSITIONS:

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

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								

PROGRAM DECISION UNITS

Mississippi Emergency Management Agency

3 - MITIGATION

AGENCY

PROGRAM NAME

A B C D E F G H

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	61,478,336				61,478,336			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	61,478,336				61,478,336			
OTHER								
TOTAL	61,478,336				61,478,336			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	61,478,336				61,478,336			
OTHER SP.FUNDS								
TOTAL	61,478,336				61,478,336			

POSITIONS:

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

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

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

Mississippi Emergency Management Agency

1 - EMERGENCY MANAGEMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

(D) ADA./DOJ FNSS Shelters:

n/a

(E) Disaster Commodities:

n/a

(F) S E O C:

n/a

(G) State Share Requirements:

n/a

PROGRAM NARRATIVE

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

Mississippi Emergency Management Agency

2 - RECOVERY

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 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:**

In order for MEMA to continue fulfilling its mission of preserving lives and property through its various programs, the agency requests a restoration in federal funds for fiscal 2015. The budget increase is necessary for the agency to continue meeting national emergency management criteria and maintain satisfactory levels of operation.

PROGRAM NARRATIVE

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

Mississippi Emergency Management Agency

3 - MITIGATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Emergency Management Agency
 AGENCY NAME

1 - EMERGENCY MANAGEMENT
 PROGRAM NAME

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Ice Distributed (Pounds)	378,000.00	1,000,000.00	1,000,000.00
2 Water Distributed (Bottles)	307,584.00	798,336.00	798,336.00
3 Fuel Distributed (Gallons)	0.00	35,000.00	35,000.00
4 Meals Ready to Eat (Meals)	1,152.00	316,000.00	316,000.00
5 Tarps Distributed	5,700.00	10,000.00	10,000.00

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Cost Per Meal	3.75	3.75	3.75
2 Cost Per Bottle	0.18	0.18	0.18

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Maintain/Increase Fuel Supply	0.00	100,000.00	100,000.00
2 Maintain/Increase Current Stock Supplies: Meals, Water, Tarps (\$)	274,547.00	62,100.00	75,000.00

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 - RECOVERY
 PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of Applications	1,024.00	538.00	381.00
2 Number of Projects	2,242.00	2,278.00	988.00
3 Total Funds Awarded (\$)	169,015,812.00	160,860,169.00	137,096,134.00
4 Public Asst FEMA 2002 Tornadoes - Funds Distributed (\$)	0.00	0.01	0.00
5 Public Asst FEMA - Isadore - Funds Distributed (\$)	113,492.00	0.00	0.00
6 Public Asst FEMA - Hurricane Ivan - Funds Distributed (\$)	127,344.00	637,649.00	637,649.00
7 Other Needs Assistance Disbursed (\$)	2,033,213.00	4,500,000.00	2,000,000.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Average Disbursement per Application (\$)	165,055.00	336,243.00	359,832.00

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 Number of applications Closed	487.00	245.00	273.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Emergency Management Agency

3 - MITIGATION

AGENCY NAME

PROGRAM NAME

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Mitigation Grants: Number of Jurisdictions Served	328.00	350.00	340.00
2 Mitigation Grants: Number of Mitigation Grants Awarded	52.00	40.00	50.00
3 Mitigation Grants: Total Funds Awarded (\$)	20,000,000.00	28,800,000.00	25,000,000.00
4 Mitigation Planning: Number of Communities Assisted	101.00	35.00	75.00
5 Mitigation Planning: Number of Mitigation Plans Developed	12.00	15.00	5.00
6 Mitigation Planning: Number of Mitigation Plans Revised	26.00	50.00	12.00
7 Floodplain Management: Number of NFIP Communities	328.00	324.00	330.00
8 Floodplain management: Number of Assistance Visits	43.00	34.00	40.00
9 Floodplain management: Number of Assistance Contacts	44.00	130.00	40.00
10 FEMA Hurricane Katrina Funds Disbursed (\$)	15,000,000.00	25,000,000.00	20,000,000.00
11 Non-Disaster Hazard Mitigation Funds Disbursed (\$)	250,000.00	250,000.00	150,000.00
12 All Other Hazard Mitigation Funds Disbursed (\$)	2,000,000.00	5,000.00	5,000.00

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Mitigation Grants: Average Cost per Grant	9,615.00	9,318.00	9,318.00
2 Mitigation Grants: Average Cost per Jurisdiction Served	6,405.00	6,595.00	6,595.00
3 Mitigation planning: Average Cost per Plan	11,875.00	12,000.00	9,000.00
4 Mitigation planning: Average Cost per Community Assisted	3,450.00	4,000.00	3,200.00
5 Floodplain management: Average Cost per Assistance Contract	2,277.00	2,451.00	2,500.00
6 Floodplain Management: Average Cost per Community Served	1,691.00	1,575.75	1,500.00

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Mitigation grants: Projects Closed (%)	30.00	40.00	40.00
2 Mitigation Grants: Funds Closed (\$)	45,306,891.00	140,000,000.00	60,000,000.00
3 Mitigation planning: Plans Scheduled/Completed Percentages (%)	50.00	100.00	50.00
4 Floodplain Management: Closed Assistance Visits	10.00	20.00	20.00
5 Floodplain management: Closed Assistance Contracts	45.00	160.00	50.00

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	
Program Name: (1) EMERGENCY MANAGEMENT				
GENERAL	663,780	(19,914)	643,866	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	663,780	(19,914)	643,866	
Narrative Explanation: A 3% reduction in general funds would significantly impact the ability for the agency to provide statewide assistance with preparedness, response, recovery and mitigation efforts in the event of a disaster.				
Program Name: (2) RECOVERY				
GENERAL				
ST.SUPPORT SPECIAL	893,881		893,881	
FEDERAL	369,488,567		369,488,567	
OTHER SPECIAL	20,233,655		20,233,655	
TOTAL	390,616,103		390,616,103	
Narrative Explanation:				
Program Name: (3) MITIGATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	61,478,336		61,478,336	
OTHER SPECIAL				
TOTAL	61,478,336		61,478,336	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	663,780	(19,914)	643,866	(3.00%)
ST.SUPPORT SPECIAL	893,881		893,881	
FEDERAL	430,966,903		430,966,903	
OTHER SPECIAL	20,233,655		20,233,655	
TOTAL	452,758,219	(19,914)	452,738,305	

MEMBERS

Mississippi Emergency Management Agency
Agency

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

B. Estimated number of meetings FY2014

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

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Emergency Management Agency

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	2,970	7,523	7,523
TOTAL (A)	2,970	7,523	7,523
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	3,818	9,674	9,674
611XX Transportation of Goods (61180-61190)	2,746	6,957	6,957
61220 Gas	19,329	48,968	48,968
61230 Water & Sewage	858	2,172	2,172
61210 Electricity	67,484	170,968	170,968
TOTAL (B)	94,235	238,739	238,739
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	87	221	221
TOTAL (C)	87	221	221
D. RENTS (61400-61499)			
61440 Office Equipment	13,602	34,460	34,460
61490 Other Rentals	10,129	25,660	25,660
TOTAL (D)	23,731	60,120	60,120
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Walks	38,818	98,344	98,344
61520 Buildings	64,506	163,424	163,424
61531 Maintenance of Machinery & Field Equipment	497	1,259	1,259
61540 Passenger Vehicles	28,764	72,872	72,872
61590 Miscellaneous Items of Equipment	5,473	13,863	13,863
TOTAL (E)	138,058	349,762	349,762
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	5,060	12,819	12,819
61616 MMRS Fees	1,542	3,907	3,907
61623 Accounting Fees - CPA	78,948	200,011	200,011
61624 Accounting Fees - Other	119,177	301,928	301,928
61630 Legal - AG	15,000	38,002	38,002
61635 Settlement Payments	2,992	7,580	7,580
61650 State Personnel Board	5,583	14,144	14,144
6165X Personnel Services Contracts (61651-61653)	8,706,916	22,028,105	22,376,685
616XX Contract Workers (61658-61689 & 61691-61699)	330,918	868,789	868,789
61690 Other Fees & Services	70,460	178,501	178,501
TOTAL (F)	9,336,596	23,653,786	24,002,366
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	2,468	6,251	6,251
61720 Membership Dues	1,076	2,727	2,727
61730 Laundry, Dry Cleaning & Towel Service	302	765	765
61740 Salvage, Demolition and Removal Service	5,612	14,219	14,219
61800 Procurement Card/Contractual Purchases	748	1,894	1,894
TOTAL (G)	10,206	25,856	25,856

**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
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	91	230	230
61917 Service Charges to State Data Center	12,334	31,248	31,248
6192X Basic Telephone Monthly	152,295	385,830	385,830
6193X IS Related Rentals (61932-61939)	36,079	91,405	91,405
61940 Wireless Data Transmission	34,278	86,842	86,842
61961 Repair, Maintenance, & Service of IT Equipment	24,824	62,901	62,901
TOTAL (H)	259,901	658,456	658,456
I. OTHER (61991-61999)			
61994 Petty Cash Expense-Contractual	11	27	27
61998 Prior Year Expense	2,175	5,510	5,510
TOTAL (I)	2,186	5,537	5,537
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	9,867,970	25,000,000	25,348,580
FUNDING SUMMARY:			
GENERAL FUNDS	416,198	453,194	801,774
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	8,602,897	23,595,002	23,595,002
OTHER SPECIAL FUNDS	848,875	951,804	951,804
TOTAL FUNDS	9,867,970	25,000,000	25,348,580

**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. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, etc	15,192	17,661	17,661
62120 Duplication & Reproduction Supplies	2,558	2,974	2,974
62130 Office Supplies & Materials	1,850	2,151	2,151
62140 Paper Supplies	709	824	824
62150 Maps, Manuals, Library Books, Films	445	517	517
62160 Office Equipment (not capital outlay)	2,582	3,002	3,002
Total (B)	23,336	27,129	27,129
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	98,926	115,004	115,004
62211 Fuel - Diesel	1,690	1,965	1,965
62212 Fuels - Other	121	141	141
62220 Lubricating Oils, Greases, etc	30	35	35
62241 Tires and Tubes - Truck	1,467	1,705	1,705
62251 Repair Vehicle	926	1,077	1,077
62253 Batteries	400	465	465
62260 Accessories, Chains, etc.	708	823	823
Radio and Television Supplies and Repairs	895	1,040	1,040
62290 Other Equipment Repair Parts	2,876	3,343	3,343
Total (C)	108,039	125,598	125,598
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62350 Classroom Instructional Materials	58	67	67
Total (D)	58	67	67
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	5,587	6,495	6,495
62450 Janitor Supplies & Cleaning	2,795	3,250	3,250
62470 Food for Persons	2,230	2,593	2,593
62475 Food for Business Meetings	20,260	23,554	23,554
62555 IT Repair Parts of Equipment	1,995	2,320	2,320
62590 Other Supplies & Materials	244,770	284,555	3,019,566
62595 Other Equipment	3,926	4,564	4,564
62800 Procurement Card/Commodity Purchases	16,903	19,650	19,650
62900 Intergovernmental Commodity Purchases	194	225	225
Total (E)	298,660	347,206	3,082,217
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	430,093	500,000	3,235,011
FUNDING SUMMARY:			
GENERAL FUNDS	91,159	105,976	2,840,987
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	338,934	394,024	394,024
TOTAL FUNDS	430,093	500,000	3,235,011

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

Mississippi Emergency Management Agency _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Additions and Betterments		10,000	10,000
TOTAL (B)		10,000	10,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>		10,000	10,000
FUNDING SUMMARY:			
GENERAL FUNDS		3,000	3,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		7,000	7,000
TOTAL FUNDS		10,000	10,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Emergency Management Agency

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 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
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Satellite Weather Radio System	1	1,154	2	10,000			
63330 Audio Visual Package	2	2,185			5	5,000	25,000
63340 Engineering Equipment	1	376					
63370 Televisions	1	635	10	4,000			
63370 Satellite TV System	1	1,795					
TOTAL (C)		6,145		14,000			25,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Printers	3	1,528	5	2,500			
63421 Christi Projectors	1	75,212					
63421 Laptops	2	1,850	10	10,000			
63421 Desktop computers	11	9,252	15	18,000	50	1,100	55,000
63421 HP Plotter	1	999					
63421 Scanners			1	500	5	500	2,500
63421 Network System Backup					1	30,920	30,920
TOTAL (D)		88,841		31,000			88,420
F. OTHER EQUIPMENT							
63490 Battery Bank Chargers	4	4,600	2	5,000	5	2,500	12,500
63490 Genie Roundabout Scissor Lift	1	12,300					
63490 100 Amp Breaker Panel					1	15,580	15,580
TOTAL (F)		16,900		5,000			28,080
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		111,886		50,000			141,500
FUNDING SUMMARY:							
GENERAL FUNDS		106,449		47,570			139,070
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		5,437		2,430			2,430
TOTAL FUNDS		111,886		50,000			141,500

**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
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
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							
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							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Emergency Management Agency
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 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
A. CELLULAR PHONES (63435)							
63435 Cellular Service Plan Devices		11	1,918	30	10,000	30	10,000
Total (A)		11	1,918	30	10,000	30	10,000
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			1,918		10,000		10,000
FUNDING SUMMARY:							
GENERAL FUNDS			1,468		3,000		3,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			450		7,000		7,000
TOTAL FUNDS			1,918		10,000		10,000

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Emergency Management Agency

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64260 Emergency Management Funds - County	33,948,683	72,927,424	76,927,424
64470 Emergency Management Funds - City	62,331,422	133,898,272	133,898,272
64590 Other Aid to Municipalities	1,200	2,578	2,578
TOTAL (A)	96,281,305	206,828,274	210,828,274
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64660 Emergency Management Funds	3,801,648	8,166,574	8,166,574
64690 Other Grants to Political Subdivisions	32,820,913	70,504,786	70,504,786
TOTAL (B)	36,622,561	78,671,360	78,671,360
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non-Governmental Institutions	31,915,245	68,559,261	68,559,261
64860 Taxable Grants to Individuals	281,738	605,220	605,220
64890 Miscellaneous Grants to Individuals	1,414,352	3,038,263	3,038,263
63930 Payments for MSMA	4,431	9,519	9,519
64935 Payments for EMAC	89,166	191,543	191,543
TOTAL (C)	33,704,932	72,403,806	72,403,806
E. OTHER (66000-89999)			
78120 Vehicle Inspection Stickers	5	11	11
89100 Transfer of Federal Grant Funds to Subgrantee	20,779,107	44,636,978	44,636,978
89150 Transfer to Other Funds	10,356,642	22,247,790	22,247,790
TOTAL (E)	31,135,754	66,884,779	66,884,779
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	197,744,552	424,788,219	428,788,219
FUNDING SUMMARY:			
GENERAL FUNDS			4,000,000
STATE SUPPORT SPECIAL FUNDS	3,106,119	893,881	
FEDERAL FUNDS	189,637,025	407,371,901	408,265,782
OTHER SPECIAL FUNDS	5,001,408	16,522,437	16,522,437
TOTAL FUNDS	197,744,552	424,788,219	428,788,219

**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
Becky Abney	Jonesboro, GA	Training, Exercise & Planning Workshop	757	100% General
Jason Callender	Monmouth Cty, NJ	Assist the State with Hurricane Sandy	2,785	100% Federal
Jennifer Cobb-Wills	Reisterstown, MD	Assist the State with Hurricane Sandy	802	100% Federal
Todd DeMuth	Reisterstown, MD	Assist the State with Hurricane Sandy	859	100% Federal
Greg Flynn	Monmouth Cty, NJ	Assist the State with Hurricane Sandy	2,562	100% Federal
Donna Gray	Emmittsburg, MD	E-122 EMAP Assessor Course	250	100% General
Julius Green	Emmittsburg, MD	E-122 EMAP Assessor Course	790	100% General
William Hickman	Reisterstown, MD	Assist the State with Hurricane Sandy	729	100% Federal
Zachery Houston	Reisterstown, MD	Assist the State with Hurricane Sandy	818	100% Federal
Laquena Jackson	Reisterstown, MD	Assist the State with Hurricane Sandy	686	100% Federal
Richard Lambert	Emmittsburg, MD	MEPP.E136 Operation-Based Exercise Class	301	100% General
Phillip Langston	Reisterstown, MD	Assist the State with Hurricane Sandy	1,737	100% Federal
Marcus Lewis	Monmouth Cty, NJ	Assist the State with Hurricane Sandy	1,173	100% Federal
Mark Mahan	Chicago, IL	Continuity of Operations Training Class	348	100% General
Brian Maske	Reisterstown, MD	Assist the State with Hurricane Sandy	1,250	100% Federal
Thomas McAllister	Chicago, IL	Central US Earthquake Private Sector Meeting	377	100% General
Thomas McAllister	Rochester, NY	Continuity of Operations Conference	143	100% General
Thomas McAllister	Seattle, WA	National Emergency Management Conference	1,978	100% General
Thomas McAllister	Freehold, New Jersey	Assist the State with Hurricane Sandy	3,386	100% Federal
Thomas McAllister	Atlanta, GA	Region IV RISC Meeting	555	100% General
Thomas McAllister	Alexandria, VA	Emergency Management Leadership Forum	330	100% General
Thomas McAllister	Alexandria, VA	National Emergency Management Conference	2,947	100% General
Carolyn Nelson	Reisterstown, MD	Assist the State with Hurricane Sandy	729	100% Federal
Carolyn Nelson	New Orleans, LA	2013 National Hurricane Conference	1,081	100% General
Michael Norwood	Reisterstown, MD	Assist the State with Hurricane Sandy	703	100% Federal
David Penson	Reisterstown, MD	Assist the State with Hurricane Sandy	628	100% Federal
David Penson	Atlanta, GA	Intermediate WEBEOC User & Training Class	1,353	100% General
David Perret	Reisterstown, MD	Assist the State with Hurricane Sandy	749	100% Federal
Tracy Pharr	Reisterstown, MD	Assist the State with Hurricane Sandy	724	100% Federal
Alynda Ponder	Monmouth Cty, NJ	Assist the State with Hurricane Sandy	2,525	100% Federal
Nicole Pressley	Monmouth Cty, NJ	Assist the State with Hurricane Sandy	1,164	100% Federal
Allen Roark	Reisterstown, MD	Assist the State with Hurricane Sandy	310	100% Federal
Loretta Thorpe	Monmouth Cty, NJ	Assist the State with Hurricane Sandy	2,319	100% Federal
Jerry Thrash	Orlando, FL	Hurricane Preparedness For Decision Makers	456	100% General
Jerry Thrash	New Orleans, LA	National Hurricane Conference	1,487	100% General
Jasper Welsch	Reisterstown, MD	Assist the State with Hurricane Sandy	2,152	100% Federal
Don Wilson	Reisterstown, MD	Assist the State with Hurricane Sandy	1,815	100% Federal
Don Wilson	Indianapolis, IN	Initial Planning Meeting for Capstone -14 Exe	319	100% General

Total Out of State Travel Cost

\$44,077

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.
61615 SAAS Fees - DFA STATE TREASURER 3130 * / SAAS FEES DFA <i>Comp. Rate: 422 per mth</i>		5,060	12,819	12,819	Multiple
TOTAL 61615 SAAS Fees - DFA		5,060	12,819	12,819	
61616 MMRS Fees STATE TREASURER 3125 * / MMRS CHARGES DFA <i>Comp. Rate: 128.50 per mth</i>		1,542	3,907	3,907	Multiple
TOTAL 61616 MMRS Fees		1,542	3,907	3,907	
61623 Accounting Fees - CPA HORNE LLP / ACCOUNTING FEES - CPA <i>Comp. Rate: 120 per hour</i>		24,000			37AH
NICHOLSON & COMPANY PLLC / ACCOUNTING FEES - CPA <i>Comp. Rate: 120 per hour</i>		54,948			3725
ACCOUNTING FEES - CPA / ACCOUNTING FEES - CPA <i>Comp. Rate: 120 per hour</i>			200,011	200,011	Multiple
TOTAL 61623 Accounting Fees - CPA		78,948	200,011	200,011	
61624 Accounting Fees - Other PILTZ WILLIAMS LAROSA & CO / ACCOUNTING FEES - OTHERS <i>Comp. Rate: 118 per hour</i>		119,177			37AH
ACCOUNTING FEES - OTHERS / ACCOUNTING FEES - OTHERS <i>Comp. Rate: 118 per hour</i>			301,928	301,928	Multiple
TOTAL 61624 Accounting Fees - Other		119,177	301,928	301,928	
61630 Legal - AG SLOANE SARA ELIZABETH / LEGAL SERVICES <i>Comp. Rate: 1,250 per mth</i>		15,000			37AH
LEGAL SERVICES / LEGAL SERVICES <i>Comp. Rate: 3,1667 per mth</i>			38,002	38,002	Multiple
TOTAL 61630 Legal - AG		15,000	38,002	38,002	
61635 Settlement Payments MOREL SR RANDY / SETTL PYMTS-GROSS PROCEEDS <i>Comp. Rate: 2,587 per pymt</i>		2,587			37AH
BATES GLENDA / SETTL PYMTS-GROSS PROCEEDS <i>Comp. Rate: 405 per pymt</i>		405			37AH
SETTL PYMTS-GROSS PROCEEDS / SETTL PYMTS-GROSS PROCEEDS <i>Comp. Rate: 632 per mth</i>			7,580	7,580	Multiple
TOTAL 61635 Settlement Payments		2,992	7,580	7,580	
61650 State Personnel Board STATE TREASURER 3614 * / STATE PERSONNEL BD FEES <i>Comp. Rate: 465 per mth</i>		5,583	14,144	14,144	3725
TOTAL 61650 State Personnel Board		5,583	14,144	14,144	

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.
6165X Personnel Services Contracts (61651-61653)					
ATKINS NORTH AMERICA INC / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 97,524 per mth</i>		1,170,289			372K
BURNS MICHAEL C / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 179 per mth</i>		2,150			2725
GRANTHAM WILLIAM M / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 74 per mth</i>		885			2725
HORNE LLP / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 615,000 per mth</i>		7,380,000			372K
MALONE TOMMY / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 28 per mth</i>		332			2725
PUCKETT MACHINERY - JACKSON / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 833 per mth</i>		9,990			2725
TOTAL TRANSPORTATION OF MS / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 10,063 per mth</i>		120,750			3725
A7 SERVICES TUPELO HLLP / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 77 per night</i>		154			2725
AKSHAR PURUSHOTTAM LLC / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 77 per night</i>		77			3725
AMERICAN EXPRESS - CHI/FT LAUD / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 74 per night</i>		893			2725
BAYMONT INN & SUITES / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 82 per night</i>		684			3725
BROADWAY HOSPITALITY LLC MS / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 85 per night</i>		85			3725
CABOT LODGE - MILLSAPS / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 77 per night</i>		1,417			3725
CPX GULFPORT ES OPAG LLC / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 77 per night</i>		1,737			3725
CPX GULFPORT ES OPAG LLC / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 82 per night</i>		5,351			3725
FAIRFIELD INN / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 82 per night</i>		82			37AH
HILTON GARDEN INN PEARL / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 77 per night</i>		1,771			3725
LLDG AVALON LLC / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 82 per night</i>		1,066			2725
LODGING AMERICA AT WIGGINS LLC / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 77 per night</i>		77			3725
NEW VISION/NEELAM PEARL HOTEL / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 77 per night</i>		77			3725
RADHA INC / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 82 per night</i>		288			3725
SUNRAY HOSPITALITY OF MCCOMB / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 77 per night</i>		385			3725

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.
SURAJ LODGING LLP / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 82 per night</i>		1,967			3725
TRUSTMARK PARK HOTEL LLC / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 82 per night</i>		1,033			3725
TWIN PEAKS LLC / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 77 per night</i>		243			3725
W2005 NEW CEN HOTEL PORTFOLIO / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 82 per night</i>		3,821			3725
WINGATE INN D'IBERVILLE / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: 82 per night</i>		1,312			3725
FUEL CONTRACT / PERSONL SER CONT-OTR FEES <i>Comp. Rate: 1,750 per mth</i>				21,000	2725
SEOC SERVICES / PERSONL SER CONT-OTR FEES <i>Comp. Rate: 27,298 per mth</i>				327,580	2725
PERSONL SER CONT-OTR FEES / PERSONL SER CONT-OTR FEES <i>Comp. Rate: 1,835,675 per mth</i>			22,028,105	22,028,105	Multiple
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>8,706,916</u></u>	<u><u>22,028,105</u></u>	<u><u>22,376,685</u></u>	
616XX Contract Workers (61658-61689 & 61691-61699)					
BOYD, BRANDON / Personnel Service Contracts - Contract <i>Comp. Rate: 23 per hour</i>		2,359			3725
CHRISTIAN, RICHARD / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		48,555			3725
COX, RICHARD / Personnel Service Contracts - Contract W <i>Comp. Rate: 22 per hour</i>		2,476			3725
DAULTON, DONNA / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		29,761			3725
GALEY, CINDY / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		5,740			3725
GARCIA, JOHN / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		4,965			3725
GARCIA, LISA / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		3,415			3725
GIBSON, SYLVIA / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		14,305			3725
HERMANN, VICTORIA / Personnel Service Contracts - Contract W <i>Comp. Rate: 40 per hour</i>		75,538			37AH
LAMB, MELANIE / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		38,018			3725
LEE, MEREDITH / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		14,104			3725
MARTINEZ, CARLOS / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		2,519			3725
MCKINNON, DONALD / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		2,971			3725
SHAW, TINA / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		42,172			3725
SOJOURNER, PAMELA / Personnel Service Contracts - Contract W <i>Comp. Rate: 20 per hour</i>		12,225			3725

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.
SPEARS, DAWN / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		385			3725
TOWNDROW, RUSSELL / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		15,390			3725
WARNER, CANDICE / Personnel Service Contracts - Contract W <i>Comp. Rate: 23 per hour</i>		16,020			3725
CONTRACT WORKERS / CONTRACT WORKERS <i>Comp. Rate: 72,399 per mth</i>			868,789	868,789	
TOTAL 616XX Contract Workers (61658-61689 & 61691-61699)		<u><u>330,918</u></u>	<u><u>868,789</u></u>	<u><u>868,789</u></u>	
61690 Other Fees & Services					
4 D SOLUTIONS INC / OTHERS FEES & SERVICES <i>Comp. Rate: 324 per mth</i>		3,884			3725
C SPIRE WIRELESS-MEADVILLE / OTHERS FEES & SERVICES <i>Comp. Rate: 50 per mth</i>		594			2725
CAPITAL SECURITY / OTHERS FEES & SERVICES <i>Comp. Rate: 155 per mth</i>		1,865			3725
CFE ENTERPRISES / OTHERS FEES & SERVICES <i>Comp. Rate: 5 per mth</i>		63			2725
DE L'PEE DEAF CENTER INC / OTHERS FEES & SERVICES <i>Comp. Rate: 26 per mth</i>		317			3725
EXECUTIVE PROTECTION SECURITY / OTHERS FEES & SERVICES <i>Comp. Rate: 2,575 per mth</i>		30,902			3725
HAGERTY CONSULTING INC / OTHERS FEES & SERVICES <i>Comp. Rate: 216 per mth</i>		2,592			37AH
HIGHWAY TELECOM USA INC / OTHERS FEES & SERVICES <i>Comp. Rate: 29 per mth</i>		350			372K
HOLMES SPECIALTY ADVERTISING / OTHERS FEES & SERVICES <i>Comp. Rate: 1 per mth</i>		13			2725
LOGOSTOREUSA INC / OTHERS FEES & SERVICES <i>Comp. Rate: 16 per mth</i>		198			2725
MHA HEALTH RESEARCH AND / OTHERS FEES & SERVICES <i>Comp. Rate: 2,042 per mth</i>		24,500			2725
MOORE JAMES / OTHERS FEES & SERVICES <i>Comp. Rate: 136 per mth</i>		1,627			2725
NETLINK CABLING SYSTEMS LLC / OTHERS FEES & SERVICES <i>Comp. Rate: 11 per mth</i>		130			2725
PRECISION LLC / OTHERS FEES & SERVICES <i>Comp. Rate: 238 per mth</i>		2,850			37AH
SIRIUS XM RADIO INC / OTHERS FEES & SERVICES <i>Comp. Rate: 8 per mth</i>		100			2725
WILLIAMS CHRISTOPHER BRETT / OTHERS FEES & SERVICES <i>Comp. Rate: 40 per mth</i>		475			2725
OTHERS FEES & SERVICES / OTHERS FEES & SERVICES <i>Comp. Rate: 14,875 per mth</i>			178,501	178,501	Multiple
TOTAL 61690 Other Fees & Services		<u><u>70,460</u></u>	<u><u>178,501</u></u>	<u><u>178,501</u></u>	
GRAND TOTAL (61600-61699)		9,336,596	23,653,786	24,002,366	

VEHICLE PURCHASE DETAILS

Mississippi Emergency Management Agency

Name of Agency

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

**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

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Emergency Management Agency _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : EMERGENCY MANAGEMENT	ADA./DOJ FNSS Shelters		
		Commodities	360,000
		Total	360,000
		General Funds	360,000
Program # 1 : EMERGENCY MANAGEMENT	Disaster Commodities		
		Contractual	21,000
		Commodities	2,225,011
		Total	2,246,011
		General Funds	2,246,011
Program # 1 : EMERGENCY MANAGEMENT	S E O C		
		Contractual	215,580
		Equipment	91,500
		Total	307,080
		General Funds	307,080
Program # 1 : EMERGENCY MANAGEMENT	State Share Requirements		
		Salaries	20,000
		Travel	18,000
		Contractual	112,000
		Commodities	150,000
		Subsidies	4,000,000
		Total	4,300,000
		General Funds	4,300,000

CAPITAL LEASES

Mississippi Emergency Management Agency

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	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
/	//	0	0	//	.000										

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					
TRAVEL	(1,531)				(1,531)
CONTRACTUAL SERVICES	(13,597)				(13,597)
COMMODITIES	(3,179)				(3,179)
OTHER THAN EQUIPMENT	(90)				(90)
EQUIPMENT	(1,427)				(1,427)
VEHICLES					
WIRELESS COMM. DEVICES	(90)				(90)
SUBSIDIES, LOANS, ETC					
TOTALS	(19,914)				(19,914)