

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	6,182,396	6,702,753	9,604,577	7,560,148
Travel	216,088	209,400	221,000	184,000
Contractual Services	2,088,840	2,399,400	2,889,300	2,380,331
Commodities	528,705	635,383	585,419	585,419
Capital Outlay - Equipment	25,337	927,533	1,133,082	32,974
Vehicles	81,240	189,560	227,600	189,560
Subsidies, Loans & Grants	2,918,669	20,399,112	28,171,000	20,237,604
Totals	12,041,275	31,463,141	42,831,978	31,170,036
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	8,970,594	14,877,869	465,652	465,652
State Appropriations	3,597,656	3,813,870	6,389,563	3,794,801
State Support Special Funds	0	240,000	0	0
Federal Funds	13,449,460	12,325,024	35,355,877	35,355,877
REP & WIPP	597,257	525,892	612,386	612,386
Health Department Grant	146,138	146,138	146,138	146,138
Partners in Preparedness Summit	142,539	0	0	0
Permit Funds	15,500	0	0	0
Less: Est Cash Available	-14,877,869	-465,652	-137,638	-9,204,818
Totals	12,041,275	31,463,141	42,831,978	31,170,036
General Fund Lapse	108,397	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	123	123	126	114
Part-Time	0	0	0	0
Time-Limited Full-Time	32	32	49	27
Part-Time	0	0	0	0
Totals	155	155	175	141
<u>Summary Of Funding</u>				
General Funds	3,597,656	3,813,870	6,389,563	3,794,801
State Support Funds	0	240,000	0	0
Special Funds	8,443,619	27,409,271	36,442,415	27,375,235
Totals	12,041,275	31,463,141	42,831,978	31,170,036

Agency Description and Programs

The Mississippi Emergency Management Agency (MEMA) was established to develop an organization at all levels of government, which in time of emergency would provide the Governor and local officials, regardless of cause, with the capability to preserve the integrity of state government, support local government, direct area recovery operations, and secure prompt assistance from the federal government, if required. In addition, the main objective of this program is to save as many lives as possible, to preserve property, and to permit the continuous operation of civil government before, during, and after disaster strikes.

1. Emergency Management

This program includes the preparation for and the carrying out of all emergency measures and functions, other than those for which military forces or other federal agencies are primarily responsible. The purpose of this program is to prevent, minimize, and repair injury or damage and loss resulting from disasters or emergencies caused or that would be caused by enemy attack, sabotage, or other hostile action, or any natural, man-made or technological causes, and their recovery.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Emergency Management				
Total Funds	12,041,275	31,463,141	42,831,978	31,170,036
