

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	6,170,216	7,400,725	8,540,799	9,359,103
Travel	146,447	200,000	200,000	200,000
Contractual Services	2,352,520	3,123,630	3,028,410	2,842,890
Commodities	368,271	497,598	442,010	442,010
Capital Outlay - Equipment	82,719	713,272	618,450	472,471
Vehicles	291,612	175,000	211,500	92,000
Subsidies, Loans & Grants	2,948,191	28,126,991	28,126,991	26,168,613
Totals	12,359,976	40,237,216	41,168,160	39,577,087
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	14,800,608	15,322,109	15,221,705	15,221,705
State Appropriations	3,786,867	3,794,801	5,109,372	3,699,931
State Support Special Funds	0	240,000	0	0
Federal Funds	8,277,430	34,529,632	24,685,486	34,146,871
REP & WIPP	605,800	1,359,000	979,332	979,332
Health Department Grant	146,384	148,383	148,383	148,383
Partners in Preparedness Summit	58,246	58,246	58,246	58,246
Permit Funds	6,750	6,750	6,750	6,750
Less: Est Cash Available	-15,322,109	-15,221,705	-5,041,114	-14,684,131
Totals	12,359,976	40,237,216	41,168,160	39,577,087
General Fund Lapse	27,003	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	123	123	123	121
Part-Time	0	0	0	0
Time-Limited Full-Time	32	65	71	70
Part-Time	0	0	0	0
Totals	155	188	194	191
<u>Summary Of Funding</u>				
General Funds	3,786,867	3,794,801	5,109,372	3,699,931
State Support Funds	0	240,000	0	0
Special Funds	8,573,109	36,202,415	36,058,788	35,877,156
Totals	12,359,976	40,237,216	41,168,160	39,577,087

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, to support local government, to direct area recovery operations, and to 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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Summary By Program</u>				
1. Emergency Management				
Total Funds	12,359,976	40,237,216	41,168,160	39,577,087