

Mississippi Emergency Management Agency P. O. Box 5644 Pearl, MS 39208

Thomas M. "Mike" Womack

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	291,034	300,000	300,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	291,034	300,000	300,000		
2. Travel					
a. Travel & Subsistence (In-State)					
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
Total Travel					
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	60	100	100		
b. Communications, Transportation & Utilities	4,535	5,000	5,000		
c. Public Information	8				
d. Rents	2,923	3,300	3,300		
e. Repairs & Service	618				
f. Fees, Professional & Other Services	170,684	3,948,500	3,948,500		
g. Other Contractual Services	696				
h. Data Processing	25,541	26,100	26,100		
i. Other	16,699	17,000	17,000		
Total Contractual Services	221,764	4,000,000	4,000,000		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	884	20,000	20,000		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials	6				
e. Other Supplies & Materials	489	20,000	20,000		
Total Commodities	1,379	40,000	40,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		20,000	20,000		
d. IS Equipment (Data Processing & Telecommunications)		20,000	20,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		40,000	40,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	29,779,990	83,620,000	83,620,000		
TOTAL EXPENDITURES	30,294,167	88,000,000	88,000,000		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
37SS Hurricane Disaster Reserve Fund	30,294,167	88,000,000	88,000,000		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	30,294,167	88,000,000	88,000,000		
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: Debbie Fyke / dfyke@mema.ms.gov
 Phone Number: 933-6389

Submitted by: _____
 Name
 Title: Executive Director
 Date: August 2, 2010

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Emergency Management Agency

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 37SS Hurricane Disaster Reserve Fund	291,034	100.00%		300,000	100.00%		300,000	100.00%	
10.									
11.									
12.									
Total Salaries	291,034		0.96%	300,000		0.34%	300,000		0.34%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 37SS Hurricane Disaster Reserve Fund									
10.									
11.									
12.									
Total Travel									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 37SS Hurricane Disaster Reserve Fund	221,764	100.00%		4,000,000	100.00%		4,000,000	100.00%	
10.									
11.									
12.									
Total Contractual	221,764		0.73%	4,000,000		4.54%	4,000,000		4.54%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 37SS Hurricane Disaster Reserve Fund	1,379	100.00%		40,000	100.00%		40,000	100.00%	
10.									
11.									
12.									
Total Commodities	1,379		0.00%	40,000		0.04%	40,000		0.04%

Name of Agency Mississippi Emergency Management Agency

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 37SS Hurricane Disaster Reserve Fund									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 37SS Hurricane Disaster Reserve Fund				40,000	100.00%		40,000	100.00%	
10.									
11.									
12.									
Total Equipment				40,000		0.04%	40,000		0.04%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 37SS Hurricane Disaster Reserve Fund									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 37SS Hurricane Disaster Reserve Fund									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Emergency Management Agency

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 37SS Hurricane Disaster Reserve Fund	29,779,990	100.00%		83,620,000	100.00%		83,620,000	100.00%	
10.									
11.									
12.									
Total Subsidies, Loans & Grants	29,779,990		98.30%	83,620,000		95.02%	83,620,000		95.02%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 37SS Hurricane Disaster Reserve Fund	30,294,167	100.00%		88,000,000	100.00%		88,000,000	100.00%	
10.									
11.									
12.									
TOTAL	30,294,167		100.00%	88,000,000		100.00%	88,000,000		100.00%

SPECIAL FUNDS DETAIL

Mississippi Emergency Management Agency
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	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			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
37SS Hurricane Disaster Reserve Fund	State Treasurer 37SS	30,294,167	88,000,000	88,000,000
Section B TOTAL		30,294,167	88,000,000	88,000,000

Section S + A + B TOTAL		30,294,167	88,000,000	88,000,000
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
37SS Hurricane Disaster Reserve Fund	37SS		100,550,150	88,000,000	

* 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

OTHER SPECIAL FUNDS

37SS - Hurricane Disaster Reserve Fund (100% funding by the Department of Treasury). Restricted use to defray the state share of any non-federal matching requirements for Federal Emergency Management Agency grants associated with Hurricane Katrina and other disasters.

TREASURY FUND/BANK

37SS - Hurricane Disaster Reserve Fund (100% funding by the Department of Treasury). Restricted use to defray the state share of any non-federal matching requirements for Federal Emergency Management Agency grants associated with Hurricane Katrina and other disasters.

CONTINUATION AND EXPANDED REQUEST

Mississippi Emergency Management Agency _____
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				291,034	291,034
Travel					
Contractual Services				221,764	221,764
Commodities				1,379	1,379
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				29,779,990	29,779,990
Total				30,294,167	30,294,167
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				300,000	300,000
Travel					
Contractual Services				4,000,000	4,000,000
Commodities				40,000	40,000
Other Than Equipment					
Equipment				40,000	40,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				83,620,000	83,620,000
Total				88,000,000	88,000,000
No. of Positions (FTE)					

	FY 2012 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: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Emergency Management Agency
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			300,000	300,000
Travel				
Contractual Services			4,000,000	4,000,000
Commodities			40,000	40,000
Other Than Equipment				
Equipment			40,000	40,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			83,620,000	83,620,000
Total			88,000,000	88,000,000
No. of Positions (FTE)				

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

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

Mississippi Emergency Management Agency _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. HURRICANE DISASTER RESERVE FUND				88,000,000	88,000,000
SUMMARY OF ALL PROGRAMS				88,000,000	88,000,000

CONTINUATION AND EXPANDED REQUEST

Mississippi Emergency Management Agency
AGENCY

Program No. 1 of 1 Programs

HURRICANE DISASTER RESERVE FUND
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				291,034	291,034
Travel					
Contractual Services				221,764	221,764
Commodities				1,379	1,379
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				29,779,990	29,779,990
Total				30,294,167	30,294,167
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				300,000	300,000
Travel					
Contractual Services				4,000,000	4,000,000
Commodities				40,000	40,000
Other Than Equipment					
Equipment				40,000	40,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				83,620,000	83,620,000
Total				88,000,000	88,000,000
No. of Positions (FTE)					

	FY 2012 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: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Emergency Management Agency
AGENCY

Program No. 1 of 1 Programs

HURRICANE DISASTER RESERVE FUND
PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			300,000	300,000
Travel				
Contractual Services			4,000,000	4,000,000
Commodities			40,000	40,000
Other Than Equipment				
Equipment			40,000	40,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			83,620,000	83,620,000
Total			88,000,000	88,000,000
No. of Positions (FTE)				

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Mississippi Emergency Management Agency

1 - HURRICANE DISASTER RESERVE FUND

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	300,000				300,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	300,000				300,000			
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	4,000,000				4,000,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,000,000				4,000,000			
COMMODITIES	40,000				40,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,000				40,000			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	40,000				40,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,000				40,000			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	83,620,000				83,620,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	83,620,000				83,620,000			
TOTAL	88,000,000				88,000,000			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	88,000,000				88,000,000			
TOTAL	88,000,000				88,000,000			

POSITIONS:

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

PRIORITY LEVEL:

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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 - HURRICANE DISASTER RESERVE FUND

AGENCY NAME

PROGRAM NAME

I. Program Description:

37SS Hurricane Disaster Reserve Fund

II. Program Objective:

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

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 - HURRICANE DISASTER RESERVE FUND
 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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Emergency Management Agency _____

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) HURRICANE DISASTER RESERVE FUND				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	88,000,000		88,000,000	
TOTAL	88,000,000		88,000,000	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	88,000,000		88,000,000	
TOTAL	88,000,000		88,000,000	

MEMBERS

Mississippi Emergency Management Agency

Agency

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

B. Estimated number of meetings FY2011

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	60	100	100
TOTAL (A)	60	100	100
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.			
611XX Transportation of Goods (61180-61190)	19	100	100
61210 Electricity	3,125	3,500	3,500
61220 Gas	1,326	1,300	1,300
61230 Water & Sewage	65	100	100
TOTAL (B)	4,535	5,000	5,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	8		
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	8		
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land	31		
61440 Office Equipment	2,711	3,000	3,000
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rental	181	300	300
TOTAL (D)	2,923	3,300	3,300
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	380		
61520 Buildings	103		
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	67		
61550 Office Equipment & Furniture	68		
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	618		
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61690-Other Professional Services	170,684	3,948,500	3,948,500
TOTAL (F)	170,684	3,948,500	3,948,500
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	421		
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	112		
61721 Subscriptions			
61740 Salvage Demolition and Removal	35		
61800 Procurement Card Contractual Purchases	128		
TOTAL (G)	696		

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Emergency Management Agency

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	12,900	13,000	13,000
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	3,146	3,200	3,200
61918 Data Entry			
61921 Software Acquisition and Installation	3,603	3,600	3,600
61922 Basic Telephone Monthly - Outside Vendor	25		
61923 Basic Telephone Monthly - ITS	1,778	2,000	2,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	80		
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	218	250	250
61928 Public Network Access Charges - Outside Vendor	218	250	250
61929 Public Network Access Charges - ITS			
61940 Wireless Data Transmission	22		
61941 Satellite Voice Transmission Serv	1,307	1,300	1,300
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Communications Systems	83		
61938 Pager Usage Time Outside Vendor	9		
61939 Cellular Usage Time Outside Vendor	2,152	2,500	2,500
TOTAL (H)	25,541	26,100	26,100
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	16,699	17,000	17,000
TOTAL (I)	16,699	17,000	17,000
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	221,764	4,000,000	4,000,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	221,764	4,000,000	4,000,000
TOTAL FUNDS	221,764	4,000,000	4,000,000

**SCHEDULE C
COMMODITIES**

Mississippi Emergency Management Agency
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding		1,000	1,000
62120 Duplication & Reproduction Supplies	174	1,000	1,000
62130 Office Supplies & Materials	454	7,000	7,000
62140 Paper Supplies	256	1,000	1,000
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)		10,000	10,000
Total (B)	884	20,000	20,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
62350 Classroom Instruct Material	6		
Total (D)	6		
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	61		
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	152	20,000	20,000
62590 Other Supplies & Materials	22		
62595 Other Equipment (less than \$500)	149		
62475 Food for Business Meetings	105		
Total (E)	489	20,000	20,000

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Emergency Management Agency _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,379	40,000	40,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,379	40,000	40,000
TOTAL FUNDS	1,379	40,000	40,000

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Emergency Management Agency

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	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)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture				20,000	1	20,000	20,000
TOTAL (C)				20,000			20,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment				20,000	1	20,000	20,000
TOTAL (D)				20,000			20,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>				40,000			40,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS				40,000			40,000
TOTAL FUNDS				40,000			40,000

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

Mississippi Emergency Management Agency

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2010	FY Ending	June 30, 2011	FY Ending	June 30, 2012
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR 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, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Emergency Management Agency

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64470 Emergency Management Funds - Municipalities	2,886,466	8,104,982	8,104,982
64260 Emergency Management Funds - Counties	4,820,372	13,535,247	13,535,247
64660 Emergency management Funds - Other Political Sub-d	1,114,069	3,128,223	3,128,223
TOTAL (A)	8,820,907	24,768,452	24,768,452
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 Other Grants to Political Subdivisions	104,400	293,147	293,147
TOTAL (B)	104,400	293,147	293,147
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non Governmental institutions	229,735	663,167	663,167
64890 Misc Grants to Individuals	6,442		
TOTAL (C)	236,177	663,167	663,167
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
TOTAL (D)			
E. OTHER (66000-89999)			
89150 Transfer to Other Funds	20,481,000	57,895,234	57,895,234
89900 Return funds to Grantor			
89100 Trans of Fed Grant Funds to Sub grantee	137,506		
TOTAL (E)	20,618,506	57,895,234	57,895,234
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	29,779,990	83,620,000	83,620,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	29,779,990	83,620,000	83,620,000
TOTAL FUNDS	29,779,990	83,620,000	83,620,000

NARRATIVE
2012 BUDGET REQUEST

Mississippi Emergency Management Agency _____
Name of Agency

On August 29, 2005, Hurricane Katrina struck the Mississippi Gulf Coast resulting in the costliest and the most deadly hurricane in the history of the United States. It was the sixteenth strongest Atlantic hurricane ever recorded and the third strongest land falling U. S. Hurricane ever recorded. SB 3037 afforded the establishment of the Hurricane Disaster Reserve Fund and appropriated the sum of \$268,000,000 to defray the state share of any non-federal matching requirements for Federal Emergency Management Agency grants associated with Hurricane Katrina and other disasters. At the present time, the balance remaining in Treasury Fund 37SS is \$100,550,150.

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61690-Other Professional Services					
61615 SAAS Fees DFA / SAAS administration <i>Comp. Rate: state assessment</i>		1,255	15,000	15,000	37SS
61616 MMRS Charges DFA / MMRS administration <i>Comp. Rate: state assessment</i>		1,490	1,500	1,500	37SS
61623 Accounting Fees - CPA / Audit <i>Comp. Rate: \$114/hour</i>		3,964	4,000	4,000	37SS
61650 State Personnel Board Fees / SPB administration <i>Comp. Rate: state assessment</i>		1,023	1,050	1,050	37SS
61651 Persnl Ser Cont - Otr Fees / Hazard mitigation grant acct <i>Comp. Rate: \$45 - \$248/hr.</i>		92,917	100,000	100,000	37SS
61658 Pers Ser cont - Contract Worker / Admin Assistant <i>Comp. Rate: \$15 / hr.</i>		5,436	5,500	5,500	37SS
61683 Contract Worker SPAHRS match / FICA Match <i>Comp. Rate: 7.65% of gross salary</i>		416	500	500	37SS
61690 Other Fees & Services / Direct TV <i>Comp. Rate: monthly fee</i>		62	100	100	37SS
61690 Other Fees & Services / Horne LLP HM grant acct <i>Comp. Rate: \$45 - \$248 / hr.</i>		64,121	78,827	78,827	37SS
61690 Contractual vendors TBD / professional services <i>Comp. Rate: varies by service</i>			3,742,023	3,742,023	37SS
TOTAL 61690-Other Professional Services		170,684	3,948,500	3,948,500	
GRAND TOTAL (61600-61699)		170,684	3,948,500	3,948,500	

VEHICLE PURCHASE DETAILS

Mississippi Emergency Management Agency _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

Mississippi Emergency Management Agency _____
Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

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 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Mississippi Emergency Management Agency _____

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					