

721-00

Mississippi Emergency Management Agency



Fiscal Year 2017 Budget Request

Administration General Support

REQUEST BY FUNDING SOURCE

Name of Agency : Mississippi Emergency Management Agency

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	2,885,554	40.50%		2,847,277	33.25%		3,997,570	41.16%	
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. Federal _____ Other Special (Specify) _____	3,906,879	54.83%		5,271,111	61.56%		5,271,111	54.27%	
9. REP/WIPP	169,545	2.38%		297,344	3.47%		297,344	3.06%	
10. Preparedness Summit/Rent									
11. Health Department	139,426	1.96%		146,384	1.71%		146,384	1.51%	
12. Coastal Retrofit MS Homeowner Match	23,836	0.33%							
Total Salaries	7,125,240		52.14%	8,562,116		27.35%	9,712,409		29.93%
1. General _____ State Support Special (Specify) _____	30,410	22.06%		35,150	14.06%		35,150	14.06%	
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. Federal _____ Other Special (Specify) _____	94,414	68.49%		191,225	76.49%		191,225	76.49%	
9. REP/WIPP	7,223	5.24%		12,839	5.14%		12,839	5.14%	
10. Preparedness Summit/Rent	5,632	4.09%		10,786	4.31%		10,786	4.31%	
11. Health Department									
12. Coastal Retrofit MS Homeowner Match	172	0.12%							
Total Travel	137,851		1.01%	250,000		0.80%	250,000		0.77%
1. General _____ State Support Special (Specify) _____	785,485	25.23%		722,912	7.23%		722,912	7.23%	
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. Federal _____ Other Special (Specify) _____	2,262,513	72.67%		9,067,003	90.67%		9,067,003	90.67%	
9. REP/WIPP	13,207	0.42%		122,421	1.22%		122,421	1.22%	
10. Preparedness Summit/Rent	12,076	0.39%		87,664	0.88%		87,664	0.88%	
11. Health Department									
12. Coastal Retrofit MS Homeowner Match	40,125	1.29%							
Total Contractual	3,113,406		22.78%	10,000,000		31.95%	10,000,000		30.82%
1. General _____ State Support Special (Specify) _____	130,175	45.21%		184,634	36.93%		184,634	36.93%	
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. Federal _____ Other Special (Specify) _____	131,730	45.75%		270,165	54.03%		270,165	54.03%	
9. REP/WIPP	25,816	8.97%		29,829	5.97%		29,829	5.97%	
10. Preparedness Summit/Rent				15,372	3.07%		15,372	3.07%	
11. Health Department									
12. Coastal Retrofit MS Homeowner Match	214	0.07%							
Total Commodities	287,935		2.11%	500,000		1.60%	500,000		1.54%

Date	Description	Amount	Balance	Remarks
1/1/47	Opening Balance		100.00	
1/15/47	Received from A	25.00	125.00	
2/1/47	Paid to B	15.00	110.00	
2/15/47	Received from C	30.00	140.00	
3/1/47	Paid to D	20.00	120.00	
3/15/47	Received from E	10.00	130.00	
4/1/47	Paid to F	18.00	112.00	
4/15/47	Received from G	22.00	134.00	
5/1/47	Paid to H	12.00	122.00	
5/15/47	Received from I	16.00	138.00	
6/1/47	Paid to J	24.00	114.00	
6/15/47	Received from K	14.00	128.00	
7/1/47	Paid to L	19.00	109.00	
7/15/47	Received from M	21.00	130.00	
8/1/47	Paid to N	17.00	113.00	
8/15/47	Received from O	13.00	126.00	
9/1/47	Paid to P	23.00	103.00	
9/15/47	Received from Q	11.00	114.00	
10/1/47	Paid to R	16.00	98.00	
10/15/47	Received from S	20.00	118.00	
11/1/47	Paid to T	14.00	104.00	
11/15/47	Received from U	18.00	122.00	
12/1/47	Paid to V	22.00	100.00	
12/15/47	Received from W	15.00	115.00	
1/1/48	Paid to X	19.00	96.00	
1/15/48	Received from Y	24.00	120.00	
2/1/48	Paid to Z	17.00	103.00	
2/15/48	Received from AA	13.00	116.00	
3/1/48	Paid to AB	21.00	95.00	
3/15/48	Received from AC	16.00	111.00	
4/1/48	Paid to AD	12.00	99.00	
4/15/48	Received from AE	18.00	117.00	
5/1/48	Paid to AF	25.00	92.00	
5/15/48	Received from AG	14.00	106.00	
6/1/48	Paid to AH	19.00	87.00	
6/15/48	Received from AI	23.00	110.00	
7/1/48	Paid to AJ	15.00	95.00	
7/15/48	Received from AK	17.00	112.00	
8/1/48	Paid to AL	20.00	92.00	
8/15/48	Received from AM	13.00	105.00	
9/1/48	Paid to AN	18.00	87.00	
9/15/48	Received from AO	22.00	109.00	
10/1/48	Paid to AP	16.00	93.00	
10/15/48	Received from AQ	14.00	107.00	
11/1/48	Paid to AR	21.00	86.00	
11/15/48	Received from AS	19.00	105.00	
12/1/48	Paid to AT	24.00	81.00	
12/15/48	Received from AU	17.00	98.00	
1/1/49	Paid to AV	15.00	83.00	
1/15/49	Received from AW	20.00	103.00	
2/1/49	Paid to AX	18.00	85.00	
2/15/49	Received from AY	22.00	107.00	
3/1/49	Paid to AZ	16.00	91.00	
3/15/49	Received from BA	14.00	105.00	
4/1/49	Paid to BB	21.00	84.00	
4/15/49	Received from BC	19.00	103.00	
5/1/49	Paid to BD	23.00	80.00	
5/15/49	Received from BE	17.00	97.00	
6/1/49	Paid to BF	15.00	82.00	
6/15/49	Received from BG	20.00	102.00	
7/1/49	Paid to BH	18.00	84.00	
7/15/49	Received from BI	22.00	106.00	
8/1/49	Paid to BJ	16.00	90.00	
8/15/49	Received from BK	14.00	104.00	
9/1/49	Paid to BL	21.00	83.00	
9/15/49	Received from BM	19.00	102.00	
10/1/49	Paid to BN	23.00	79.00	
10/15/49	Received from BO	17.00	96.00	
11/1/49	Paid to BP	15.00	81.00	
11/15/49	Received from BQ	20.00	101.00	
12/1/49	Paid to BR	18.00	83.00	
12/15/49	Received from BS	22.00	105.00	
1/1/50	Paid to BT	16.00	89.00	
1/15/50	Received from BU	14.00	103.00	
2/1/50	Paid to BV	21.00	82.00	
2/15/50	Received from BU	19.00	101.00	
3/1/50	Paid to BV	23.00	78.00	
3/15/50	Received from BU	17.00	95.00	
4/1/50	Paid to BV	15.00	80.00	
4/15/50	Received from BU	20.00	100.00	
5/1/50	Paid to BV	18.00	82.00	
5/15/50	Received from BU	22.00	104.00	
6/1/50	Paid to BV	16.00	88.00	
6/15/50	Received from BU	14.00	102.00	
7/1/50	Paid to BV	21.00	81.00	
7/15/50	Received from BU	19.00	100.00	
8/1/50	Paid to BV	23.00	77.00	
8/15/50	Received from BU	17.00	94.00	
9/1/50	Paid to BV	15.00	79.00	
9/15/50	Received from BU	20.00	99.00	
10/1/50	Paid to BV	18.00	81.00	
10/15/50	Received from BU	22.00	103.00	
11/1/50	Paid to BV	16.00	87.00	
11/15/50	Received from BU	14.00	101.00	
12/1/50	Paid to BV	21.00	80.00	
12/15/50	Received from BU	19.00	99.00	
1/1/51	Paid to BV	23.00	76.00	
1/15/51	Received from BU	17.00	93.00	
2/1/51	Paid to BV	15.00	78.00	
2/15/51	Received from BU	20.00	98.00	
3/1/51	Paid to BV	18.00	80.00	
3/15/51	Received from BU	22.00	102.00	
4/1/51	Paid to BV	16.00	86.00	
4/15/51	Received from BU	14.00	100.00	
5/1/51	Paid to BV	21.00	79.00	
5/15/51	Received from BU	19.00	98.00	
6/1/51	Paid to BV	23.00	75.00	
6/15/51	Received from BU	17.00	92.00	
7/1/51	Paid to BV	15.00	77.00	
7/15/51	Received from BU	20.00	97.00	
8/1/51	Paid to BV	18.00	79.00	
8/15/51	Received from BU	22.00	101.00	
9/1/51	Paid to BV	16.00	85.00	
9/15/51	Received from BU	14.00	99.00	
10/1/51	Paid to BV	21.00	78.00	
10/15/51	Received from BU	19.00	97.00	
11/1/51	Paid to BV	23.00	74.00	
11/15/51	Received from BU	17.00	91.00	
12/1/51	Paid to BV	15.00	76.00	
12/15/51	Received from BU	20.00	96.00	
1/1/52	Paid to BV	18.00	78.00	
1/15/52	Received from BU	22.00	100.00	
2/1/52	Paid to BV	16.00	84.00	
2/15/52	Received from BU	14.00	98.00	
3/1/52	Paid to BV	21.00	77.00	
3/15/52	Received from BU	19.00	96.00	
4/1/52	Paid to BV	23.00	73.00	
4/15/52	Received from BU	17.00	90.00	
5/1/52	Paid to BV	15.00	75.00	
5/15/52	Received from BU	20.00	95.00	
6/1/52	Paid to BV	18.00	77.00	
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8/15/52	Received from BU	19.00	95.00	
9/1/52	Paid to BV	23.00	72.00	
9/15/52	Received from BU	17.00	89.00	
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11/15/55	Received from BU	14.00	89.00	
12/1/55	Paid to BV	21.00	68.00	
12/15/55	Received from BU	19.00	87.00	
1/1/56	Paid to BV	23.00	64.00	
1/15/56	Received from BU	17.00	81.00	
2/1/56	Paid to BV	15.00	66.00	
2/15/56	Received from BU	20.00	86.00	
3/1/56	Paid to BV	18.00	68.00	
3/15/56	Received from BU	22.00	90.00	
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5/15/56	Received from BU	19.00	86.00	
6/1/56	Paid to BV	23.00	63.00	
6/15/56	Received from BU	17.00	80.00	
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9/15/56	Received from BU	14.00	87.00	
10/1/56	Paid to BV	21.00	66.00	
10/15/56	Received from BU	19.00	85.00	
11/1/56	Paid to BV	23.00	62.00	
11/15/56	Received from BU	17.00	79.00	
12/1/56	Paid to BV	15.00	64.00	
12/15/56	Received from BU	20.00	84.00	
1/1/57	Paid to BV	18.00	66.00	
1/15/57	Received from BU	22.00	88.00	
2/1/57	Paid to BV	16.00	72.00	

REQUEST BY FUNDING SOURCE

Name of Agency : Mississippi Emergency Management Agency

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General <u>State Support Special (Specify)</u>				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. Federal <u>Other Special (Specify)</u>				6,000	60.00%		6,000	60.00%	
9. REP/WIPP				1,000	10.00%		1,000	10.00%	
10. Preparedness Summit/Rent									
11. Health Department									
12. Coastal Retrofit MS Homeowner Match									
Total Capital Other Than Equipment				10,000		0.03%	10,000		0.03%
1. General <u>State Support Special (Specify)</u>	38,351	62.99%		62,989	62.99%		62,989	62.99%	
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. Federal <u>Other Special (Specify)</u>	22,534	37.01%		37,011	37.01%		37,011	37.01%	
9. REP/WIPP									
10. Preparedness Summit/Rent									
11. Health Department									
12. Coastal Retrofit MS Homeowner Match									
Total Capital Equipment	60,885		0.45%	100,000		0.32%	100,000		0.31%
1. General <u>State Support Special (Specify)</u>									
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. Federal <u>Other Special (Specify)</u>				200,000	100.00		200,000	100.00	
9. REP/WIPP									
10. Preparedness Summit/Rent									
11. Health Department									
12. Coastal Retrofit MS Homeowner Match									
Total Vehicles				200,000		0.64%	200,000		0.62%
1. General <u>State Support Special (Specify)</u>				5,000	50.00%		5,000	50.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal <u>Other Special (Specify)</u>	450	100.00		4,000	40.00%		4,000	40.00%	
9. REP/WIPP				1,000	10.00%		1,000	10.00%	
10. Preparedness Summit/Rent									
11. Health Department									
12. Coastal Retrofit MS Homeowner Match									
Total Wireless Communication Devs.	450			10,000		0.03%	10,000		0.03%

REQUEST BY FUNDING SOURCE

Name of Agency : Mississippi Emergency Management Agency

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	3,402	0.12%		12,415	0.11%		12,415	0.11%	
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. Federal _____ Other Special (Specify) _____	2,884,109	98.09%		11,462,879	98.24%		11,462,879	98.24%	
9. REP/WIPP	52,800	1.80%		192,683	1.63%		192,683	1.65%	
10. Preparedness Summit/Rent									
11. Health Department									
12. Coastal Retrofit MS Homeowner Match									
Total Subsidies	2,940,311		21.52%	11,667,977		37.28%	11,667,977		35.96%
1. General _____ State Support Special (Specify) _____	3,873,377	28.34%		3,873,377	12.37%		5,023,670	15.48%	
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. Federal _____ Other Special (Specify) _____	9,302,629	68.07%		26,509,394	84.69%		26,509,394	81.69%	
9. REP/WIPP	268,591	1.97%		657,116	2.10%		657,116	2.02%	
10. Preparedness Summit/Rent	17,708	0.13%		113,822	0.36%		113,822	0.35%	
11. Health Department	139,426	1.02%		146,384	0.47%		146,384	0.45%	
12. Coastal Retrofit MS Homeowner Match	64,347	0.47%							
TOTAL	13,666,078		100.00%	31,300,093		100.00%	32,450,386		100.00%

SPECIAL FUNDS DETAIL

Mississippi Emergency Management Agency (721-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
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			
State Support Special Fund TOTAL				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source	FY 2016	FY 2017			
	Cash Balance-Unencumbered					
Emergency Management Performance (537RG00000)	Department of Homeland Security	50.00	50.00	4,463,848	7,720,473	7,720,473
Public Assistance Administration (337PA00000)	Department of Homeland Security			1,924,360	5,483,781	5,483,781
Hazard Mitigation Administration (337HM00000)	Department of Homeland Security			1,792,930	11,727,470	12,062,511
Hazardous Materials Emergency Preparedness (537RG00000)	Department of Transportation	20.00	20.00	172,525	491,641	491,641
Community Assistance Program (537RG00000)	Department of Homeland Security	20.00	20.00	256,750	731,651	731,651
Central U.S. Earthquake Consortium (537RG00000)	Department of Homeland Security	50.00	50.00	8,030		
Coastal Retrofit MS (HMGP) (337HM00000)	Department of Homeland Security			579,134		
Cooperating Technical Partners (537RG00000)	Department of Homeland Security			6,786	19,337	19,337
Disaster Case Management - 4175 (537RG00000)	Department of Homeland Security			98,266	335,041	
Federal Fund TOTAL				9,302,629	26,509,394	26,509,394

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
REP Nuclear Power Station (5372600000)	Entergy Corporation	199,712	479,667	479,667
Waste Isolation Pilot Plant Program (537RG00000)	Southern States Energy Board	68,878	177,450	177,450
Health Department Grant (537RG00000)	Mississippi State Department of Health	139,426	146,384	146,384
Coastal Retrofit MS Homeowner Match (337HM00000)	Other Special Funds (Restricted)	64,348		
Emergency Management Funds (3372100000)	Preparedness Summit/Rent	17,708	113,821	113,821
Other Special Fund TOTAL		490,072	917,322	917,322

SPECIAL FUNDS DETAIL

Mississippi Emergency Management Agency (721-00)

Name of Agency

SECTIONS S + A + B TOTAL	9,792,701	27,426,716	27,426,716
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/15	(2) Balance as of 6/30/16	(3) Balance as of 6/30/17
Name of Fund/Account					
Petty Cash	3372100000	Emergency Management	1,000	1,000	1,000
MEMA Preparedness Summit Checking	3372100000	Registration Fees	2,500	2,500	2,500

* 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 (721-00)

Name of Agency

FEDERAL FUNDS

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

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

Public Assistance Administration:

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

Hazard Mitigation Administration:

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

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

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

Community Assistance Program:

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

Central U.S. Earthquake Consortium:

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

Cooperating Technical Partners:

Directly related to the management objectives at the State level for hazard mitigation programs.

Disaster Case Management Program (DR-4175):

Provides case management services to applicants residing in Winston County, MS in relation to DR-4175.

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

Mississippi Emergency Management Agency (721-00)

Name of Agency

OTHER SPECIAL FUNDS

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

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

Waste Isolation Pilot Plant Program:

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

Mississippi Department of Health:

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

TREASURY FUND / BANK

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

The bank account is used to collect electronic registration fees for MEMA's annual preparedness summit.

CONTINUATION AND EXPANDED TOTAL REQUEST

Mississippi Emergency Management Agency (721-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,885,554		3,906,879	332,807	7,125,240
Travel	30,410		94,414	13,027	137,851
Contractual Services	785,485		2,262,513	65,408	3,113,406
Commodities	130,175		131,730	26,030	287,935
Other Than Equipment					
Equipment	38,351		22,534		60,885
Vehicles					
Wireless Communication Devices			450		450
Subsidies, Loans & Grants	3,402		2,884,109	52,800	2,940,311
Total	3,873,377		9,302,629	490,072	13,666,078
No. of Positions (FTE)	64.00		86.80	7.20	158.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,847,277		5,271,111	443,728	8,562,116
Travel	35,150		191,225	23,625	250,000
Contractual Services	722,912		9,067,003	210,085	10,000,000
Commodities	184,634		270,165	45,201	500,000
Other Than Equipment	3,000		6,000	1,000	10,000
Equipment	62,989		37,011		100,000
Vehicles			200,000		200,000
Wireless Communication Devices	5,000		4,000	1,000	10,000
Subsidies, Loans & Grants	12,415		11,462,879	192,683	11,667,977
Total	3,873,377		26,509,394	917,322	31,300,093
No. of Positions (FTE)	47.00		101.00	7.00	155.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	1,150,293				1,150,293
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,150,293				1,150,293
No. of Positions (FTE)	26.00		(26.00)		

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Mississippi Emergency Management Agency (721-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	3,997,570		5,271,111	443,728	9,712,409
Travel	35,150		191,225	23,625	250,000
Contractual Services	722,912		9,067,003	210,085	10,000,000
Commodities	184,634		270,165	45,201	500,000
Other Than Equipment	3,000		6,000	1,000	10,000
Equipment	62,989		37,011		100,000
Vehicles			200,000		200,000
Wireless Communication Devices	5,000		4,000	1,000	10,000
Subsidies, Loans & Grants	12,415		11,462,879	192,683	11,667,977
Total	5,023,670		26,509,394	917,322	32,450,386
No. of Positions (FTE)	73.00		75.00	7.00	155.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Mississippi Emergency Management Agency (721-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Emergency Management	5,023,670		26,509,394	917,322	32,450,386
2.	Coastal Retrofit					
	Summary of All Programs	5,023,670		26,509,394	917,322	32,450,386

CONTINUATION AND EXPANDED REQUEST

Program 1 of 2

Mississippi Emergency Management Agency (721-00)

Emergency Management

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,885,554		3,692,352	308,971	6,886,877
Travel	30,410		92,864	12,855	136,129
Contractual Services	785,485		1,917,552	27,079	2,730,116
Commodities	130,175		129,834	25,819	285,828
Other Than Equipment					
Equipment	38,351		22,534		60,885
Vehicles					
Wireless Communication Devices			450		450
Subsidies, Loans & Grants	3,402		2,884,109	52,800	2,940,311
Total	3,873,377		8,739,695	427,524	13,040,596
No. of Positions (FTE)	64.00		85.00	7.00	156.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,847,277		5,271,111	443,728	8,562,116
Travel	35,150		191,225	23,625	250,000
Contractual Services	722,912		9,067,003	210,085	10,000,000
Commodities	184,634		270,165	45,201	500,000
Other Than Equipment	3,000		6,000	1,000	10,000
Equipment	62,989		37,011		100,000
Vehicles			200,000		200,000
Wireless Communication Devices	5,000		4,000	1,000	10,000
Subsidies, Loans & Grants	12,415		11,462,879	192,683	11,667,977
Total	3,873,377		26,509,394	917,322	31,300,093
No. of Positions (FTE)	47.00		101.00	7.00	155.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	1,150,293				1,150,293
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,150,293				1,150,293
No. of Positions (FTE)	26.00		(26.00)		

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 2

Mississippi Emergency Management Agency (721-00)

Emergency Management

Name of Agency

Program

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages & Fringe	3,997,570		5,271,111	443,728	9,712,409
Travel	35,150		191,225	23,625	250,000
Contractual Services	722,912		9,067,003	210,085	10,000,000
Commodities	184,634		270,165	45,201	500,000
Other Than Equipment	3,000		6,000	1,000	10,000
Equipment	62,989		37,011		100,000
Vehicles			200,000		200,000
Wireless Communication Devices	5,000		4,000	1,000	10,000
Subsidies, Loans & Grants	12,415		11,462,879	192,683	11,667,977
Total	5,023,670		26,509,394	917,322	32,450,386
No. of Positions (FTE)	73.00		75.00	7.00	155.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 2

Coastal Retrofit

Mississippi Emergency Management Agency (721-00)

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			214,527	23,836	238,363
Travel			1,550	172	1,722
Contractual Services			344,961	38,329	383,290
Commodities			1,896	211	2,107
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			562,934	62,548	625,482
No. of Positions (FTE)			1.80	0.20	2.00

	FY 2016 Estimated				
	(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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 2

Mississippi Emergency Management Agency (721-00)

Coastal Retrofit

Name of Agency

Program

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

PROGRAM DECISION UNITS

Mississippi Emergency Management Agency

1 - Emergency Management

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	State Support Restored for	Total Funding Change	FY 2017 Total Request		
SALARIES	8,562,116			1,150,293	1,150,293	9,712,409		
GENERAL	2,847,277			1,150,293	1,150,293	3,997,570		
ST. SUP. SPECIAL								
FEDERAL	5,271,111					5,271,111		
OTHER	443,728					443,728		
TRAVEL	250,000					250,000		
GENERAL	35,150					35,150		
ST. SUP. SPECIAL								
FEDERAL	191,225					191,225		
OTHER	23,625					23,625		
CONTRACTUAL	10,000,000					10,000,000		
GENERAL	722,912					722,912		
ST. SUP. SPECIAL								
FEDERAL	9,067,003					9,067,003		
OTHER	210,085					210,085		
COMMODITIES	500,000					500,000		
GENERAL	184,634					184,634		
ST. SUP. SPECIAL								
FEDERAL	270,165					270,165		
OTHER	45,201					45,201		
CAPTITAL-OTE	10,000					10,000		
GENERAL	3,000					3,000		
ST. SUP. SPECIAL								
FEDERAL	6,000					6,000		
OTHER	1,000					1,000		
EQUIPMENT	100,000					100,000		
GENERAL	62,989					62,989		
ST. SUP. SPECIAL								
FEDERAL	37,011					37,011		
OTHER								
VEHICLES	200,000					200,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	200,000					200,000		
OTHER								
WIRELESS DEV	10,000					10,000		
GENERAL	5,000					5,000		
ST. SUP. SPECIAL								
FEDERAL	4,000					4,000		
OTHER	1,000					1,000		
SUBSIDIES	11,667,977					11,667,977		
GENERAL	12,415					12,415		
ST. SUP. SPECIAL								
FEDERAL	11,462,879					11,462,879		
OTHER	192,683					192,683		
TOTAL	31,300,093			1,150,293	1,150,293	32,450,386		

FUNDING

GENERAL FUNDS	3,873,377			1,150,293	1,150,293	5,023,670		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	26,509,394					26,509,394		
OTHER SP. FUNDS	917,322					917,322		
TOTAL	31,300,093			1,150,293	1,150,293	32,450,386		

POSITIONS

GENERAL FTE	47.00			26.00	26.00	73.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE	101.00			(26.00)	(26.00)	75.00		
OTHER SP. FTE	7.00					7.00		
TOTAL	155.00					155.00		

PRIORITY LEVEL :

				1				
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PROGRAM DECISION UNITS

Mississippi Emergency Management Agency

2 - Coastal Retrofit

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2017 Total Request			
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
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								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING

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

POSITIONS

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

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

I - Emergency Management

Name of Agency

Program Name

I. Program Description:

The Mississippi Emergency Management Agency was established on May 9, 1980 to succeed the Mississippi Civil Defense Council as the statewide agency for preserving the lives and property of Mississippi citizens.

MEMA is comprised of five offices in addition to the Executive Office to serve the agency's mission:

- Mitigation.
- Preparedness and Field Services.
- Recovery.
- Response.
- Support Services.

The Executive Office also includes Disaster Reservists, External Affairs, and Geographic Information Systems bureaus.

Executive Office:

The Executive Office includes the Executive Director; a Chief of Staff who is responsible for working with Deputy Directors and their staffs to provide strategic guidance and assist in the implementation and execution of the Agency's strategic goals; a Deputy Director who oversees Preparedness and Field Services, Response, Logistics, and Radiological Emergency Preparedness; and a Deputy Director who oversees Mitigation, Recovery, and Support Services.

External Affairs falls directly under the purview of the executive branch and is made up of two public information officers and an external affairs director.

Preparedness and Field Services:

The Office of Preparedness and Field Services is responsible for providing preparedness plans and protective and training measures prior to an incident or disaster. The Office of Preparedness and Field Services was organized to include four bureaus:

- Exercise Bureau.
- Plans Bureau.
- Training Bureau.
- Field Services Bureau.

Mitigation:

Mitigation is the ongoing effort to reduce the impact disasters have on people's lives and property through damage prevention and flood insurance.

The Office of Mitigation is responsible for coordinating disaster loss reduction programs, initiatives and policies throughout the state. Disaster loss reduction measures are carried out through the development of state and local hazard mitigation plans and the implementation of strategies identified in those plans.

The Office of Mitigation is comprised of three bureaus:

- Mitigation Grants Bureau.
- Mitigation Planning Bureau.
- Floodplain Management Bureau.

Recovery:

The Office of Recovery provides assistance to citizens, local governments, non-profit associations, state agencies and other eligible applicants to help aid in recovery from disasters.

The Office of Recovery administers both the Individual and Public Assistance Disaster Programs as authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act, the statute that governs federal disaster assistance.

PROGRAM NARRATIVE

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

Response:

The Office of Response is divided into the Operations and Communications sections of MEMA, which jointly operate as the state's 24-hour warning point.

The mission of the Office of Response is to monitor all 82 Mississippi counties as well as the associated municipal jurisdictions within those counties and coordinate the state response to any event that may threaten life and/or property. This mission is accomplished by rapid notification of emergency management personnel, warning and informing the public, evacuating and sheltering when necessary, assisting with search and rescue efforts, coordinating medical assistance, provisioning as needed, conducting damage assessments and supporting law enforcement. Initial response efforts are focused at the local level and expanded to include resource support and assistance from state and federal government.

Support Services:

The Office of Support Services provides financial and administrative guidance and support to the agency. This office maintains personnel, human resources, budgets, payroll, accounting and finance, grants management, purchasing and property, facilities maintenance and information technology systems.

II. Program Objective:

MEMA's mission is to preserve the lives and property of its citizens when they are threatened by the inevitable natural, technological or man-made disasters and emergencies that strike our state.

To accomplish this mission, MEMA coordinates disaster preparedness, response, recovery and mitigation programs with the state's 82 counties, the Mississippi Band of Choctaw Indians and local governments.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) State Support Restored for Permanent PINs:

The MS Emergency Management Agency (MEMA) is requesting additional state support of \$1,115,293 in salaries to restore state support of thirty-two (32) permanent PINs in the Offices of Recovery, Mitigation and Support Services. MEMA underwent State Personnel Board reorganization post-Katrina in order to address additional staffing requirements to provide public assistance and mitigation efforts for the state of Mississippi for ongoing open disasters. Unfortunately, appropriated state support funds have decreased 37% since FY 2008. In order to continue to provide oversight and management of disaster projects, MEMA requested and received permission to use Federal funds for these permanent positions through August 29, 2016. However when the federal funds expire, these permanent positions will need to be fully funded with state support funds. Failure to fund these permanent positions will result in a reduction in force of 32 permanent PINs or 30% of MEMA's permanent positions that are critical to disaster assistance for the state of Mississippi. In addition, this reduction of positions will affect 815 disaster applicants statewide and not allow final inspections for 2,510 disaster projects.

PROGRAM NARRATIVE

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

Mississippi Emergency Management Agency

2 - Coastal Retrofit

Name of Agency

Program Name

I. Program Description:

The Coastal Retrofit Mississippi Initiative provides funding for cost-effective wind retrofit measures for at-risk structures. The Coastal Retrofit Mississippi (CRM) project helps homeowners strengthen their homes against wind damage. These types of retrofits "mitigate" or reduce the potential for damage to homes when installed correctly using techniques based on extensive wind engineering and analyses. CRM retrofits are designed to meet or exceed all local building codes and are part of an engineered system specifically designed for homes.

Effective September 1, 2012, the MS Emergency Management Agency became the Project Manager for the CRM Project. MEMA oversees the administration of the program, which includes financial reporting and reviewing construction reports and location worksheets. The program ended June 30, 2015.

II. Program Objective:

MEMA's mission is to preserve the lives and property of its citizens when they are threatened by the inevitable natural, technological or man-made disasters and emergencies that strike our state.

To accomplish this mission, MEMA coordinates disaster preparedness, response, recovery and mitigation programs with the state's 82 counties, the Mississippi Band of Choctaw Indians and local governments.

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 (721-00)

1 - Emergency Management

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of liaison and technical assistance visits/meetings	0.00	1,000.00	1,000.00
2 Number of Mitigation Grants and Planning technical assistance visits	0.00	6.00	6.00
3 Effectively operate the State's 24 hour warning point	0.00	100.00	100.00
4 When applicable, deploy essential personnel, supplies and equipment within 2 hours of notification	0.00	100.00	100.00
5 Compliance with Emergency Management Performance Grant (%)	98.00	100.00	99.00
6 Number of Preparedness Educational Opportunities Provided	107.00	125.00	100.00

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Reduction in average cost per liaison services action (%)	0.00	2.00	1.50
2 Reduction in average cost per NFIP services action (%)	0.00	3.00	2.00
3 Percentage of warning point notifications processed timely (%)	0.00	100.00	100.00
4 Percentage of response deployments within 2 hours of notification (%)	0.00	100.00	100.00

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Reduction in time for restoration of State and local economies (%)	0.00	1.00	1.00

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Emergency Management Agency (721-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61060000 Employee Training	10,733	34,473	34,473
Total	10,733	34,473	34,473
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transportation of Goods	1,849	5,940	5,940
61110000 Postal Services	1,800	5,783	5,783
61200000 Utilities	123,503	396,682	396,682
Total	127,152	408,405	408,405
C. Public Information (61300xxx-61310xxx)			
61300000 Advert & Public Info	788	2,530	2,530
Total	788	2,530	2,530
D. Rents (61400xxx-61490xxx)			
61420000 Equipment Rental	223,122	716,651	716,651
61430000 Capitol Facilities Rental	13,745	44,148	44,148
61490000 Other Rentals	38,068	122,268	122,268
Total	274,935	883,067	883,067
E. Repairs & Service (61500xxx)			
61500000 Repair & Main Serv	170,658	548,140	548,140
Total	170,658	548,140	548,140
F. Fees, Professional & Other Services (61600xxx-61690xxx)			
616000000 Inter-agency Fees	90,334	288,585	288,585
61610000, 61625000 Contract Worker Payroll	551,870	1,774,943	1,774,943
61650000 Engineering Services	263,962	790,008	790,008
61660000 Accounting and Financial Services	24,000	77,086	77,086
61670000 Legal and Related Services	733	2,354	2,354
616900000 Fees and Services	1,116,263	3,641,529	3,641,529
61696000 Professional Fees and Services - Travel	44,898	145,016	145,016
Total	2,092,060	6,719,521	6,719,521
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fees and Services	19,396	62,299	62,299
61710000 Membership Dues	4,649	14,932	14,932
61730000 Ldry, Dry Clean, Towel	5,439	17,471	17,471

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Emergency Management Agency (721-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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61735000 Salvage, Demo, Removal	7,065	22,693	22,693
Total	36,549	117,395	117,395

H. Information Technology (61800xxx-61890xxx)

61806000 Data/Netwk- Out Vend	11,198	35,966	35,966
61818000 Cell Time - Out Vend	62,943	202,169	202,169
61821000 Wirels Data Out Vend	3,657	11,746	11,746
61824000 Sat Voice Out Vend	8,712	27,983	27,983
61830000 IT Prof - Out Vend	4,160	13,362	13,362
61836000 Outsrd It - Vend	74,076	237,925	237,925
61839000 Software - Out Vend	48,489	155,743	155,743
61848000 Main IT Eq Out Vend	128	410	410
61850000 Paments to ITS	132,248	424,770	424,770
Total	345,611	1,110,074	1,110,074

I. Other (61910xxx-61990xxx)

61900000 Pcard Contractual	38,412	123,377	123,377
61960000 PY Exp Contractual	16,508	53,018	53,018
Total	54,920	176,395	176,395

Grand Total (Enter on Line 1-B of Form MBR-1)	3,113,406	10,000,000	10,000,000
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Funding Summary:			
General Funds	785,485	722,912	722,912
State Support Special Funds			
Federal Funds	2,262,513	9,067,003	9,067,003
Other Special Funds	65,408	210,085	210,085
Total Funds	3,113,406	10,000,000	10,000,000

**SCHEDULE C
COMMODITIES**

Mississippi Emergency Management Agency (721-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
62015000 Bldg & Construct Mat	5,245	9,108	9,108
Total	5,245	9,108	9,108

B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62085000 Office Supplies	19,406	33,699	33,699
62100000 Printing Supplies	5,462	9,484	9,484
Total	24,868	43,183	43,183

C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 Fuel	43,329	75,241	75,241
62072000 Shop Supplies	51	88	88
62110000 Parts - Heat/ Cool/ Plm	1,497	2,600	2,600
62115000 Parts - Office/ IT/ Oth	38,421	66,717	66,717
62120000 Parts Veh & Other	1,402	2,435	2,435
62130000 Tires and Tubes	5,306	9,215	9,215
62135000 Uniforms and Apparel	45,880	79,671	79,671
Total	135,886	235,967	235,967

D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)			
62070000 Lab and Medical Supplies	635	1,103	1,103
62095000 Photo & Process	48	83	83
Total	683	1,186	1,186

E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62020000 Decals & Signs	633	1,099	1,099
62025000 Educational Supplies	5,568	9,669	9,669
62040000 Food for Business Meetings	5,126	8,902	8,902
62045000 Food for Persons	231	402	402
62060000 Janitorial & Clean	6,834	11,868	11,868
62065000 Kitchen, Cafe & Dining	3,200	5,557	5,557
62078000 Other Misc Supplies	512	890	890
62400000 Furniture and Equipment	7,244	12,580	12,580
62405000 Vehicle Equipment	2,497	4,336	4,336
62410000 Camera & Camera Eq	74	129	129
62415000 Computer & Comp Eq	1,872	3,251	3,251
62900000 Peard Commodity	36,751	63,819	63,819
62910000 Petty Cash - Commod	464	806	806

**SCHEDULE C
COMMODITIES**

Mississippi Emergency Management Agency (721-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
62960000 PY Exp Commodities	50,247	87,248	87,248
Total	121,253	210,556	210,556
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	287,935	500,000	500,000
Funding Summary:			
General Funds	130,175	184,634	184,634
State Support Special Funds			
Federal Funds	131,730	270,165	270,165
Other Special Funds	26,030	45,201	45,201
Total Funds	287,935	500,000	500,000

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

Mississippi Emergency Management Agency (721-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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B. Buildings & Improvements (63100100)			
63100100 Capital Outlay - Other		10,000	10,000
Total		10,000	10,000
Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	0	10000	10000
Funding Summary:			
General Funds		3,000	3,000
State Support Special Funds			
Federal Funds		6,000	6,000
Other Special Funds		1,000	1,000
Total Funds		10,000	10,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Emergency Management Agency (721-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200100)

Shredder	1	1,696	5	2,500	5	2,500
File Cabiner			10	7,500	10	7,500
Television			5	2,500	5	2,500
Projector			5	5,000	5	5,000
Total		1,696		17,500		17,500

D. IS Equipment (DP & Telecommunications) (63200100)

Desktop Computer	20	11,507	25	12,500	25	12,500
Laptop	16	6,781	20	20,000	20	20,000
Server	3	31,570	1	10,000	1	10,000
Printer	3	1,610	5	3,500	5	3,500
Scanner	13	5,851				
Network Storage			1	10,000	1	10,000
Camera			10	5,000	10	5,000
Satellite Radio			5	21,500	5	21,500
Total		57,319		82,500		82,500

F. Other Equipment (63200100)

Audio Switcher	1	1,870				
Total		1,870				

Grand Total

(Enter on Line 1-D-2 of Form MBR-1)

	60,885	100,000	100,000
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Funding Summary:

General Funds	38,351	62,989	62,989
State Support Special Funds			
Federal Funds	22,534	37,011	37,011
Other Special Funds			
Total Funds	60,885	100,000	100,000

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

Mississippi Emergency Management Agency (721-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300100)							
63300100 Capital Outlay - Vehicle (Automobiles)	13			5	100,000	5	100,000
63300100 Capital Outlay - Vehicle (Trucks)	23			2	50,000	2	50,000
63300100 Capital Outlay - Vehicle (SUV)	25			2	50,000	2	50,000
63300100 Capital Outlay - Vehicle (Bus)	2						
Total (A)	63			9	200,000	9	200,000

GRAND TOTAL (Enter on Line 1-D-3 of Form MBR-1)					200,000		200,000
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds		200,000	200,000
Other Special Funds			
Total Funds		200,000	200,000

SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES

Mississippi Emergency Management Agency (721-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

A. Cellular Phones (63400100)							
63400000 Capital Outlay - Wireless	118	9	450	30	10,000	30	10,000
Total	118	9	450	30	10,000	30	10,000

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			450		10,000		10,000
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Funding Summary:							
General Funds					5,000		5,000
State Support Special Funds							
Federal Funds			450		4,000		4,000
Other Special Funds					1,000		1,000
Total Funds			450		10,000		10,000

SCHEDULE E
SUBSIDIES, LOANS & GRANTS

Mississippi Emergency Management Agency (721-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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A. School Grants to Counties & Municipalities (67020xxx, 67300xxx-67650xxx)			
67020000 Grantor Payments Nontaxable	2,847,223	11,328,271	11,328,271
Total	2,847,223	11,328,271	11,328,271

E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
67040000 Grantor Pay Behlf	148	540	540
67155000 Vehicle Inspection Stickers	38		
68515000 Transfers to Other Funds	92,902	339,166	339,166
Total	93,088	339,706	339,706

Grand Total (Enter on Line 1-E of Form MBR-1)	2,940,311	11,667,977	11,667,977
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Funding Summary:			
General Funds	3,402	12,415	12,415
State Support Special Funds			
Federal Funds	2,884,109	11,462,879	11,462,879
Other Special Funds	52,800	192,683	192,683
Total Funds	2,940,311	11,667,977	11,667,977

NARRATIVE
2017 BUDGET REQUEST

Mississippi Emergency Management Agency (721-00)

Name of Agency

Salaries: Increase of \$1,150,293

The Mississippi Emergency Management Agency is requesting an increase of \$1,150,293 in Salaries in general funds to fund the restoration of 32 permanent PINs in the Offices of Recovery, Mitigation and Support Services. These state supported funds will cover salaries of permanent PINs temporarily covered by federal funds that are set to expire on August 29, 2016.

Travel

The Mississippi Emergency Management Agency is not requesting an increase in Travel.

Contractual Services

The Mississippi Emergency Management Agency is not requesting an increase in Contractual Services.

Commodities

The Mississippi Emergency Management Agency is not requesting an increase in Commodities.

Equipment - Other Than

The Mississippi Emergency Management Agency is not requesting an increase in Equipment-Other Than.

Equipment

The Mississippi Emergency Management Agency is not requesting an increase in Equipment.

Equipment - Vehicles

The Mississippi Emergency Management Agency is not requesting an increase in Equipment-Vehicles.

Equipment - Wireless

The Mississippi Emergency Management Agency is not requesting an increase in Equipment-Wireless.

Subsidies, Loans & Grants

The Mississippi Emergency Management Agency is not requesting an increase in Subsidies, Loans & Grants.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2017**

Mississippi Emergency Management Agency (721-00)

Name of Agency

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 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Becky Abney	Atlanta, GA	Training at the Federal Emergency Management Agency Region IV TEPW	65	50% Federal, 50% General
Deb Biggers	Atlanta, GA	RISC conference	224	75% Federal, 25% General
Larry Bowman	Emmitsburg, MD	Administer the Public Assistance Program for the Federal Emergency Management Agency	374	75% Federal, 25% General
Thomas Brewer	Oklahoma City, OK	National Tornado Summit	129	50% Federal, 50% General
Debroski Brown	Atlanta, GA	2014 Emergency Management Performance Grant Workshop	280	50% Federal, 50% General
William Brown	Orange Beach, AL	Mississippi Natural Gas Association	638	100% General
William Brown	Alexandria, VA	National Emergency Management Association and Congressional Meetings with MS Civil Defense Emergency Management Association	749	100% General
Rya Carlton	Albuquerque, NM	2015 Annual National Transportation Meeting	819	100% Other
Brett Carr	Emmitsburg, MD	Basic Public Information Officer Course	45	100% General
Brett Carr	Oklahoma City, OK	National Tornado Summit	240	50% Federal, 50% General
Brett Carr	Austin, TX	2015 National Hurricane Conference	574	100% General
Todd Demuth	Atlanta, GA	2015 Training and Exercise Planning Workshops	65	50% Federal, 50% General
Michael Ferdinand	Metairie, LA	Meeting to support VBEOC (ERITN)	17	100% General
Alex Finch	Atlanta, GA	Association of State Floodplain Managers Conference	256	80% Federal, 20% General
Alex Finch	Mobile, AL	2015 Central Gulf Coast Hurricane Conference	82	80% Federal, 20% General
Gregory Flynn	Orange Beach, AL	Mississippi Natural Gas Association	653	100% General
Gregory Flynn	Emmitsburg, MD	Federal Emergency Management Training for the Hazard Incident Management Team - Public Information	160	100% General
Gregory Flynn	Alexandria, VA	Congressional meetings with MS Civil Defense Emergency Management Association	596	100% General
Jana Henderson	Atlanta, GA	RISC conference	186	75% Federal, 25% General
Jana Henderson	Mandeville, LA	2015 Pearl River Basin Watershed Meeting	49	100% Federal
Jana Henderson	Atlanta, GA	Partners in Mitigation Conference	343	100% Federal
Jana Henderson	Atlanta, GA	Association of State Floodplain Managers Conference	290	100% Federal
George Humphrey	Atlanta, GA	Partners in Mitigation Conference	1,025	100% Federal

OUT-OF-STATE TRAVEL
FISCAL YEAR 2017

Mississippi Emergency Management Agency (721-00)

Name of Agency

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 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Albert Huttie	Buckeye, AZ	The NRC Region 4S training, outreach and planning	1,546	100% Other
Albert Huttie	Salt Lake City, OH	2015 National Radiological Preparedness	1,524	100% Other
Albert Huttie	Montgomery, AL	Homeland Security Exercise and	413	100% Other

Allison Killebrew	Atlanta, GA	National Emergency Management Association Conference	568	100% General
Allison Killebrew	Washington, DC	Hope Academy Arbitration	736	100% General
Robert Latham	Memphis, TN	Meet with New State Directors at CUSEC Conference	24	100% General
Robert Latham	Anniston, AL	Teaching at Federal Emergency Management Agency Incidence Management Assistance Team class	148	100% General
Keisha Luckett	Atlanta, GA	2014 Emergency Management Performance Grant Workshop	140	50% Federal, 50% General
Brian Maske	Ruston, LA	Lincoln Parish Office Of Homeland Security and Emergency Preparedness Meeting	147	100% Other
Brian Maske	Charlotte, NC	The Joint Meeting of the Radioactive Materials Transportation and the Transuranic Waste	532	100% Other
Brent Miller	Atlanta, GA	Association of State Floodplain Managers Conference	978	80% Federal, 20% General
Harrell Neal	Atlanta, GA	2014 Emergency Management Performance Grant Workshop	170	50% Federal, 50% General
Michael Norwood	Honolulu, HI	Emergency Management Assistance Compact - Hawaii	1,304	50% Federal, 50% General
Billy Patrick	Atlanta, GA	Association of State Floodplain Managers Conference	1,266	100% General
Susan Perkins	Atlanta, GA	National Emergency Management Association Policy and Leadership Forum	140	100% General
Stacey Ricks	Mandeville, LA	Regional Pearl River Basin Watershed Meeting	175	100% Federal
Stacey Ricks	Atlanta, GA	Partners in Mitigation Conference	1,081	100% Federal
Stacey Ricks	Atlanta, GA	Association of State Floodplain Managers Conference	850	80% Federal, 20% General

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2017**

Mississippi Emergency Management Agency (721-00)

Name of Agency

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 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Diane Sager	Atlanta, GA	Public Assistance Re-Engineering Meeting	509	75% Federal, 25% General
Lauren Shultz	Atlanta, GA	Association of State Floodplain Managers Conference	1,010	80% Federal, 20% General
Jasper Welsch	Oxford, AL	Federal Emergency Management Agency Incident Management Assistance Team Training	140	100% General
Total Out of State Cost			\$ 23,520	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Emergency Management Agency (721-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
61650000 Engineering Services					
Applied Research Associates, Inc./Engineering Services					
<i>Comp. Rate: 9,663 per mth</i>		115,959			337HM00000
Gordon Lawrence/Engineering Services					
<i>Comp. Rate: 12,334 per mth</i>		148,003			337HM00000
Engineering Services/Engineering Services					
<i>Comp. Rate: 65,834 per mth</i>			790,008	790,008	337HM00000
Total 61650000 Engineering Services		263,962	790,008	790,008	
61660000 Accounting and Financial Services					
Matthews, Cutrer & Lindsay/Accounting Services - GAAP					
<i>Comp. Rate: 90 per hour</i>	No	24,000			2272100000
Accounting and Finance Services/Accounting and Finance Services					
<i>Comp. Rate: 90 per hour</i>			77,086	77,086	2272100000
Total 61660000 Accounting and Financial Services		24,000	77,086	77,086	
61670000 Legal and Related Services					
Hancock Cty Chancery Clerk/Recording Fees					
<i>Comp. Rate: 12.50 per person</i>		102			337HM00000
Harrison Cty Chancery Clerk/Recording Fees					
<i>Comp. Rate: 12.50 per person</i>		273			337HM00000
Jackson County/Recording Fees					
<i>Comp. Rate: 12.50 per person</i>		136			337HM00000
Jackson Cty Chancery Clerk/Recording Fees					
<i>Comp. Rate: 12.50 per person</i>	No	222			337HM00000
Legal Services/Legal Services					
<i>Comp. Rate: 12.50 per person</i>			2,354	2,354	337HM00000
Total 61670000 Legal and Related Services		733	2,354	2,354	
616900000 Fees and Services					
Home LLP/Accounting					
<i>Comp. Rate: 18,468 per mth</i>		732,971			337HM00000
Capital City Security, Inc./Security					
<i>Comp. Rate: 13 per hr</i>		16,380			3372100000
Central MS Planning & Development/HM Planning					
<i>Comp. Rate: 3,833 per mth</i>		46,000			337HM00000
MB3, Inc./Service Management/Outsourcing					
<i>Comp. Rate: 10,300 per mth</i>		123,600			Multiple
Neel-Schaffer, Inc./Consultant					
<i>Comp. Rate: 7,40 per mth</i>		84,479			337HM00000
RW Block Consulting, Inc./Service Management/Outsourcing					
<i>Comp. Rate: 2,240 per mth</i>		26,880			337PA00000
Warner, Inc./Janitorial					
<i>Comp. Rate: 4,476 per mth</i>		40,284			2272100000
Cisco Systems, Inc./Website					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Emergency Management Agency (721-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Comp. Rate: 356 per mth		4,267			2272100000
Dallas Printing/Printing					
Comp. Rate: 747 per mth		8,968			337HM00000
Ramsey Thomas Marshall/Consultant					
Comp. Rate: 833 per mth		10,000			337HM00000
Superior Protection Services/Security					
Comp. Rate: 12 per hr		15,350			3372100000
Ludlum Measurements, Inc/Calibration					
Comp. Rate: 590 per mth		7,084			537RG00000
Fees and Services/Fees and Services					
Comp. Rate: 303,461 per mth			3,641,529	3,641,529	Multiple
Total 616900000 Fees and Services		1,116,263	3,641,529	3,641,529	

61696000 Professional Fees and Services - Travel

ASHLEY R. SMITH/Local					
Comp. Rate: 74 per trip		74			537RG00000
ATCHISON ANGELA E/Local					
Comp. Rate: 95 per trip		95			537RG00000
BEARD MARTHA N/Local					
Comp. Rate: 495 per trip		495			537RG00000
BERKLITE PAYTON S/Local					
Comp. Rate: 504 per trip		504			537RG00000
BROWN JR JAMES L/Local					
Comp. Rate: 288 per trip		288			537RG00000
BROWNLEE KIM R/Local					
Comp. Rate: 115 per trip		115			537RG00000
BURT AMY/Local					
Comp. Rate: 123 per trip		123			537RG00000
CAMPANELLA KRISTEN/Local					
Comp. Rate: 435 per trip		435			537RG00000
CHAMBERS SAM/Local					
Comp. Rate: 385 per trip		385			537RG00000
CLARK EARNEST ALEC JR/Local					
Comp. Rate: 159 per trip		159			537RG00000
CLAYTON CURTIS/Local					
Comp. Rate: 136 per trip		136			537RG00000
DEBRA D. LEWERS/Local					
Comp. Rate: 160 per trip		160			537RG00000
DONNA SANDERSON/Local					
Comp. Rate: 723 per trip		723			537RG00000
DOWNS CHRISTOPHER G/Local					
Comp. Rate: 879 per trip		879			537RG00000
DUDLEY BEN CLAYTON/Local					
Comp. Rate: 54 per trip		54			537RG00000
GALEY CLIFFORD R/Local					
Comp. Rate: 95 per trip		95			537RG00000

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Emergency Management Agency (721-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
GALEY CYNTHIA A/Local					
<i>Comp. Rate: 95 per trip</i>		95			537RG00000
GANESH INVESTMENTS LLC/Hotel					
<i>Comp. Rate: 82 per night</i>		1,903			537RG00000
GARNER , SHEA/Local					
<i>Comp. Rate: 44 per trip</i>		44			537RG00000
GARRISON BRYON/Local					
<i>Comp. Rate: 74 per trip</i>		74			537RG00000
GENTRY KERRIE DENISE/Local					
<i>Comp. Rate: 107 per trip</i>		107			537RG00000
GEORGE RALPH LAUDERDALE/Local					
<i>Comp. Rate: 546 per trip</i>		546			537RG00000
GOZA ROBERT L JR/Local					
<i>Comp. Rate: 166 per trip</i>		166			537RG00000
GRANDERSON GYRONE/Local					
<i>Comp. Rate: 379 per trip</i>		379			537RG00000
GRESHAM JIMMY W/Local					
<i>Comp. Rate: 156 per trip</i>		156			537RG00000
GRIFFIN LINDA/Local					
<i>Comp. Rate: 455 per trip</i>		455			537RG00000
HOLBROOK KENNETH L/Local					
<i>Comp. Rate: 42 per trip</i>		42			537RG00000
HOLLOWELL HUGH/Local					
<i>Comp. Rate: 562 per trip</i>		562			537RG00000
HYDE FRANK E/Local					
<i>Comp. Rate: 115 per trip</i>		115			537RG00000
IMPERIAL PALACE OF MISSIS/Hotel					
<i>Comp. Rate: 75 per night</i>		23,487			537RG00000
IVORY DOROTHY C/Local					
<i>Comp. Rate: 450 per trip</i>		450			537RG00000
JAGGERS KATHIE C/Local					
<i>Comp. Rate: 115 per trip</i>		115			537RG00000
JAGGERS RICKY L/Local					
<i>Comp. Rate: 115 per trip</i>		115			537RG00000
JAMES RAVEN L/Local					
<i>Comp. Rate: 74 per trip</i>		74			537RG00000
JIMMY D. MATTHEWS/Local					
<i>Comp. Rate: 228 per trip</i>		228			537RG00000
JOHNSON JERRY D/Local					
<i>Comp. Rate: 514 per trip</i>		514			537RG00000
LINDSEY THOMAS ALLEN/Local					
<i>Comp. Rate: 503 per trip</i>		503			537RG00000
LOVE RICHARD/Local					
<i>Comp. Rate: 741 per trip</i>		741			537RG00000
LUCAS DEBORAH C/Local					
<i>Comp. Rate: 556 per trip</i>		556			537RG00000

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Emergency Management Agency (721-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
MALONE TOMMY/Local					
<i>Comp. Rate: 74 per trip</i>		74			537RG00000
MATHIS THOMAS D/Local					
<i>Comp. Rate: 66 per trip</i>		66			537RG00000
MAYO JEFFERY/Local					
<i>Comp. Rate: 66 per trip</i>		66			537RG00000
MOORE RICKY J/Local					
<i>Comp. Rate: 74 per trip</i>		74			537RG00000
PARKER RODNEY/Local					
<i>Comp. Rate: 309 per trip</i>		309			537RG00000
PAUL CHRISTOPHER OLSON/Local					
<i>Comp. Rate: 173 per trip</i>		173			537RG00000
PERKINS JR JOSEPH LYNN/Local					
<i>Comp. Rate: 263 per trip</i>		263			537RG00000
POWELL MATTIE L/Local					
<i>Comp. Rate: 327 per trip</i>		327			537RG00000
QUINTON WILLIAM/Local					
<i>Comp. Rate: 92 per trip</i>		92			537RG00000
RAGSDALE JOCELYN M/Local					
<i>Comp. Rate: 230 per trip</i>		230			537RG00000
RAY COLEMAN SR./Local					
<i>Comp. Rate: 336 per trip</i>		336			537RG00000
REBECCA K. POPE/Local					
<i>Comp. Rate: 44 per trip</i>		44			537RG00000
RICKY GIBENS/Local					
<i>Comp. Rate: 407 per trip</i>		407			537RG00000
ROBERSON JAMES F/Local					
<i>Comp. Rate: 136 per trip</i>		136			537RG00000
RODGERS TREBIA/Local					
<i>Comp. Rate: 378 per trip</i>		378			537RG00000
ROGERS HERBERT A/Local					
<i>Comp. Rate: 546 per trip</i>		546			537RG00000
ROSS JAMES/Local					
<i>Comp. Rate: 95 per trip</i>		95			537RG00000
SEANEY ALVIN F/Local					
<i>Comp. Rate: 409 per trip</i>		409			537RG00000
SEANEY SHEILA J/Local					
<i>Comp. Rate: 95 per trip</i>		95			537RG00000
SHANK PHELPS/Local					
<i>Comp. Rate: 134 per trip</i>		134			537RG00000
SHAW DAVID A/Local					
<i>Comp. Rate: 66 per trip</i>		66			537RG00000
SMITH , JAMES S/Local					
<i>Comp. Rate: 74 per trip</i>		74			537RG00000
SMITH NANCY/Local					
<i>Comp. Rate: 155 per trip</i>		155			537RG00000

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Emergency Management Agency (721-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
SNEED ROBERT W JR/Local					
Comp. Rate: 875 per trip		875			537RG00000
SPEARS SCOTT/Local					
Comp. Rate: 95 per trip		95			537RG00000
STEWART RANDY S/Local					
Comp. Rate: 115 per trip		115			537RG00000
STOREY ROBERT I JR/Local					
Comp. Rate: 74 per trip		74			537RG00000
SWAILS SHELLEY/Local					
Comp. Rate: 355 per trip		355			537RG00000
TARZI JOHNNY/Local					
Comp. Rate: 432 per trip		432			537RG00000
TEDDER JIMMY LEE JR/Local					
Comp. Rate: 526 per trip		526			537RG00000
TERRY BRYANT/Local					
Comp. Rate: 44 per trip		44			537RG00000
THADDIUS ROBERTS/Local					
Comp. Rate: 123 per trip		123			537RG00000
THAGGARD HOLLY/Local					
Comp. Rate: 74 per trip		74			537RG00000
THORNTON MARK/Local					
Comp. Rate: 315 per trip		315			537RG00000
TOLLIVER THOMAS C/Local					
Comp. Rate: 327 per trip		327			537RG00000
TULLOS MARDA/Local					
Comp. Rate: 95 per trip		95			537RG00000
TURNAGE SHANA L/Local					
Comp. Rate: 74 per trip		74			537RG00000
VANDENWEGHE GLORIA E/Local					
Comp. Rate: 74 per trip		74			537RG00000
VANDENWEGHE ROLAND M/Local					
Comp. Rate: 255 per trip		255			537RG00000
WILLIAM KEITH ROBERTS/Local					
Comp. Rate: 136 per trip		136			537RG00000
WORRELL JOSEPH EDWARD/Local					
Comp. Rate: 213 per trip		213			537RG00000
Professional Fees and Services/Professional Fees and Services					
Comp. Rate: 12,085 per mth			145,016	145,016	537RG00000
Total 61696000 Professional Fees and Services - Travel		44,898	145,016	145,016	

61610000, 61625000 Contract Worker Payroll

Adams, Dorothy/Contract Worker

Comp. Rate: 23 per hr

15,840

337PA00000

Brune, Donna/Contract Worker

Comp. Rate: 35 per hr

75,760

337PA00000

Ceatham, Demetrice/Contract Worker

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Emergency Management Agency (721-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Comp. Rate: 20.35 per hr		12,618			537RG00000
Cox, Richard/Contract Worker					
Comp. Rate: 22 per hr		41,639			2272100000
Denman, Charles/Contract Worker					
Comp. Rate: 26.10 per hr		55,803			337PA00000
Fortner, Willie/Contract Worker					
Comp. Rate: 40 per hr	Y	1,777			2272100000
Freeman, Dewandra/Contract Worker					
Comp. Rate: 15.50 per hr		2,620			2272100000
Gentry, Lynda/Contract Worker					
Comp. Rate: 23 per hr		29,538			337HM00000
Hermann, Victoria/Contract Worker					
Comp. Rate: 23 per hr		40,110			337PA000000
Hillie, Drew/Contract Worker					
Comp. Rate: 23 per hr		47,693			537RG00000
Lacy, Ivy/Contract Worker					
Comp. Rate: 23 per hr	Y	3,846			337PA00000
Lamb, Melonie/Contract Worker					
Comp. Rate: 23 per hr		40,240			337PA00000
Palmer, Erica/Contract Worker					
Comp. Rate: 10.19 per hr		4,479			337HM00000
Rhoads, Charles/Contract Worker					
Comp. Rate: 23 per hr	Y	1,003			2272100000
Rouse, Linda/Contract Worker					
Comp. Rate: 23 per hr	Y	11,594			337PA00000
Shannon, Deshanta/Contract Worker					
Comp. Rate: 18.50 per hr		20,046			537RG00000
Shaw, Tina/Contract Worker					
Comp. Rate: 23 per hr		43,750			337PA00000
Spears, Dawn/Contract Worker					
Comp. Rate: 23 per hr		46,108			337PA00000
Stewart, Dennis/Contract Worker					
Comp. Rate: 18.66 per hr		7,001			537RG00000
Thompson, Audra/Contract Worker					
Comp. Rate: 23 per hr		47,229			337PA00000
Ward, Hannah/Contract Worker					
Comp. Rate: 20.35 per hr		3,176			537RG00000
Contract Worker Payroll/Contract Worker					
Comp. Rate: Various Rates			1,774,943	1,774,943	Multiple
Total 61610000, 61625000 Contract Worker Payroll		551,870	1,774,943	1,774,943	

616000000 Inter-agency Fees

Department of Finance and Administration/Inter-agency Fees

Comp. Rate: 4,135 per mth

49,626

Multiple

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Emergency Management Agency (721-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Information Technology Services/Inter-agency Fees					
<i>Comp. Rate: 902 per mth</i>		10,827			Multiple
Office of Attorney General/Inter-agency Fees					
<i>Comp. Rate: 65 per hr</i>		16			2272100000
Office of the State Auditor/Inter-agency Fees					
<i>Comp. Rate: 622 per mth</i>		7,945			2272100000
Personnel Board/Inter-agency Fees					
<i>Comp. Rate: 137 per position</i>		21,920			Multiple
Inter-agency Fees/Inter-agency Fees					
<i>Comp. Rate: 24,049 per mth</i>			288,585	288,585	Multiple
Total 616000000 Inter-agency Fees		90,334	288,585	288,585	
GRAND TOTAL		2,092,060	6,719,521	6,719,521	

VEHICLE PURCHASE DETAILS

Mississippi Emergency Management Agency (721-00)

Name of Agency				
Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?
				FY2017 Req. Cost
Work Vehicles				
63300100 Capital Outlay - Vehicle (Automobiles)				
2015	Chevrolet Impala	Motor Pool	Emergency	Replace 20,000
2015	Chevrolet Impala	Motor Pool	Emergency	Replace 20,000
2015	Chevrolet Impala	Motor Pool	Emergency	Replace 20,000
2015	Chevrolet Impala	Motor Pool	Emergency	Replace 20,000
2015	Chevrolet Impala	Motor Pool	Emergency	Replace 20,000
63300100 Capital Outlay - Vehicle (SUV)				
2015	Chevrolet Traverse	Motor Pool	Emergency	Replace 25,000
2015	Chevrolet Traverse	Motor Pool	Emergency	Replace 25,000
63300100 Capital Outlay - Vehicle (Trucks)				
2015	Ford Pickup	Motor Pool	Emergency	Replace 25,000
2015	Ford Pickup	Motor Pool	Emergency	Replace 25,000
TOTAL				200,000
TOTAL VEHICLE REQUEST				200,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2015**

Mississippi Emergency Management Agency (721-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017
W	Ram	2004	Dodge	Mitigation	MSRO	G 30259	101,180	8,432		
W	Mobile Bus	2004	Chassis	Operations	Emergency	G 30991	25,392	2,116		
W	Titan	2006	Nissan	Executive	Field/MSRO	G 40754	124,646	12,464		
W	Titan	2006	Nissan	Support Serv	Field/MSRO	G 40753	81,470	8,147		
W	Armada	2004	Nissan	Recovery	Emergency	G 40766	185,978	15,498		
W	Titan	2006	Nissan	Mitigation	Mitg/MSRO	G 40770	107,297	10,729		
W	Titan	2006	Nissan	Mitigation	Mitg/MSRO	G 40767	79,715	7,972		
W	Titan	2006	Nissan	Recovery	Emergency	G 40764	166,465	16,647		
W	Titan	2006	Nissan	Mitigation	Emergency	G 40763	102,608	10,261		
W	Titan	2006	Nissan	Mitigation	Emergency	G 40759	147,044	14,704		
W	Titan	2004	Nissan	Mitigation	Emergency	G 40741	82,593	6,883		
W	Titan	2006	Nissan	Recovery	Emergency	G 40758	122,298	12,229		
W	Titan	2006	Nissan	Preparedness	Emergency	G 40740	153,925	15,393		
W	Titan	2006	Nissan	Recovery	Recv/Pool	G 40745	116,310	11,631		
W	Titan	2006	Nissan	Mitigation	Emergency	G 40743	130,062	13,006		
W	Armada	2004	Nissan	Mitigation	Emergency	G 40742	124,188	10,349		
W	Titan	2004	Nissan	Recovery	Emergency	G 40769	166,047	13,837		
W	Titan	2006	Nissan	Support Serv	Motor Pool	G 40761	152,205	15,220		
W	Armada	2004	Nissan	Recovery	Recv/Pool	G 40775	166,364	13,863		
W	Titan	2006	Nissan	Response	Emergency	G 40744	95,734	9,573		
W	Infiniti	2005	Nissan	Deb Biggers	Emergency	G 40751	139,962	12,723		
W	Durango	2006	Dodge	Tina Jordan	Area Coord	G 36336	162,992	16,299		
W	Durango	2006	Dodge	Carolyn Nelson	Area Coord	G 36337	190,066	19,006		
W	Armada	2004	Nissan	Recovery	Recv/Pool	G 40746	173,055	14,421		
W	Infiniti	2004	Nissan	Preparedness	Disaster	G 43503	132,499	11,041		
P	Impala	2008	Chevrolet	Mitigation	Motor Pool	G 43506	70,641	8,830		
P	Impala	2008	Chevrolet	Mitigation	Motor Pool	G 43516	63,276	7,910		

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY
AS OF JUNE 30, 2015**

Mississippi Emergency Management Agency (721-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017
P	Impala	2008	Chevrolet	Mitigation	Motor Pool	G 43515	65,513	8,189		
P	Impala	2008	Chevrolet	Recovery	Recv/MSRO	G 43510	86,834	10,854		
P	Impala	2008	Chevrolet	Preparedness	Disaster	G 43505	113,153	14,144		
P	Impala	2008	Chevrolet	Support Serv	Motor Pool	G 43502	74,057	9,257		
P	Impala	2008	Chevrolet	Recovery	Recv/MSRO	G 43512	93,231	11,653		
P	Impala	2008	Chevrolet	Recovery	Admin	G 43511	61,225	7,653		
W	Express Van	2008	Chevrolet	Support Serv	Motor Pool	G 49299	23,218	2,902		
W	F-350	2009	Ford	Response	Emergency	G 51419	20,706	2,958		
W	Escape	2010	Ford	Executive	Admin	G 51548	62,950	10,492		
W	F-350	2010	Ford	Response	Emergency	G 51927	22,339	3,273		
W	Tahoe	2011	Chevrolet	Jennifer Wills	Area Coord	G 57318	101,870	20,374		
W	Tahoe	2011	Chevrolet	Tracy Pharr	Area Coord	G 57319	166,886	33,377		
W	Titan	2011	Nissan	Support Serv	Motor Pool	G 57398	63,915	12,783		
W	Silverado	2011	Chevrolet	Executive	Emergency	G 57854	23,474	4,695		
W	Expedition	2012	Ford	Myrl Williams	Area Coord	G 61302	82,910	20,727		
W	Expedition	2012	Ford	Tony Norwood	Area Coord	G 61303	71,418	17,855		
W	Expedition	2012	Ford	Denny Evans	Area Coord	G 61304	49,931	12,483		
W	Expedition	2012	Ford	Tom Taylor	Area Coord	G 61305	62,650	15,663		
W	Tahoe	2014	Chevrolet	Robert Latham	Exec Dir	G 64873	17,177	8,589		
W	Expedition	2014	Ford	Carolyn Nelson	Area Coord	G 66832	21,443	10,721		
W	Expedition	2014	Ford	Tina Jordan	Area Coord	G 66831	22,382	11,191		
W	Expedition	2014	Ford	Paul Sheffield	Area Coord	G 66830	22,983	11,492		
W	Traverse	2014	Chevrolet	Jana Henderson	Mitigation	G 67191	4,640	2,320		
W	F250	2015	Ford	John Cox	Ops	G 67189	4,170	4,170		
W	F250	2015	Ford	Operations	Ops	G 67190	3,489	3,489		
W	RAM 1500	2014	Dodge	Stacey Ricks	Mitigation	G 67318	7,093	3,547		
P	Traverse	2015	Chevrolet	Preparedness	Preparedness	G 67777	14,142	14,142		
P	Traverse	2015	Chevrolet	Preparedness	Preparedness	G 67776	15,052	15,052		

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY
AS OF JUNE 30, 2015**

Mississippi Emergency Management Agency (721-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017
P	Traverse	2015	Chevrolet	David Huttie	REP	G 67775	4,438	4,438		
P	Traverse	2015	Chevrolet	Greg Flynn	PIO	G 67774	7,299	7,299		
P	Traverse	2015	Chevrolet	Recovery	Recovery	G 67773	5,501	5,501		
P	Traverse	2015	Chevrolet	Support Serv	Motor Pool	G 67772	11,760	11,760		
P	Traverse	2015	Chevrolet	Support Serv	Motor Pool	G 67771	8,180	8,180		
P	Impala	2015	Chevrolet	Bill Patrick	Mitigation	G 68236	2,746	2,746		
P	Impala	2015	Chevrolet	Support Serv	Motor Pool	G 68235	5,205	5,205		
P	Impala	2015	Chevrolet	Support Serv	Motor Pool	G 68234	4,478	4,478		

Vehicle Type: (P)assenger/(W)ork

**VEHICLE POOL MEMBER LIST
2017 BUDGET REQUEST**

Mississippi Emergency Management Agency (721-00)

Name of Agency

Robert Latham
Bill Brown
Deb Biggers
Richard Wilson
Stacey Purvis
Thomas Brewer
Jasper Welsch
Mark Sanders
Don Wilson
Dennis Stewart
Brett Carr
Greg Flynn
Paul Hamblin
Albert Huttie
JoEl Langford
Denise Gray Hunt
LaTasha McDonald
Jana Henderson
Stacey Ricks
Alex Finch
Lauren Schultz
Brent Miller
George Humphrey
Ashea Dixon
Darla Jourdan
Angela Matthews
Patricia Comachio
Melissa Banks
Billy Patrick
Loretta Robinson
Carolyn McKinney
Frank Hill
Michael Ferdinand
Erin Gallagher
Ashley Smith
Harrell Neal
Paul Sheffield
Tina Jordan
Carolyn Nelson
Denny Evans
Tony Norwood
Keisha Lockett
Myrl Williams
Jennifer Skelton
Tracy Pharr
Brian Maske
Todd Demuth
Andrew McMillin
Jesse Murphree
Jeff Smith
Nicole Pressley
Cara Malise
Donna Gray
Suzanne Lewis
Kamika Walker
Loretta Thorpe
Jeanell Patton
Dan Magee
Allen Roark
Angela Grant
Paulette Jackson
Jennifer Davis
Larry Bowman

**VEHICLE POOL MEMBER LIST
2017 BUDGET REQUEST**

Mississippi Emergency Management Agency (721-00)

Name of Agency

Laquena Jackson
Andy Hood
Annie Agbisit
Walterine Underwood
Kelli Hamilton
Z. Rippy
Larhonda Ladner
Marie Moore
Diane Sager
Chris Kaster
Nina Hopkins
Mary Bartholomew
Jon Messer
Clayton French
Jimmy Mitchell
Juanita Schwartz
Carl Traylor
Larry Jones
Marlin Seal
Keith Glass
Patricia Cash
April McIntosh
Anthony Virgilio
Tommie Griffin
Chad Callender
LaShombee Hoard
Lamar Mote
Bea Harrington
Michael Smith
Alfrino Brown
Martell McDowell
Alton Webb
Susan Perkins
William S Davis
Kenneth Gammill
Curtis Runnels
Tina Reed
Zach Houston
Richard Little
William Cook
John Cox
Marcus Lewis
Brandi Zuber
Debraski Brown
Loretta Hollingbird
Darrick Rawlings
Felisha Jacobs
Angela Johnson
Dorothy McGee
Sonia Smith
Wiley Hardwick
Shawn Leonard
James Dear
George Hancock
David Wickens
Rose Johnson
Mary Kay Shanahan
Steven Unger
Eddie Reed
Steven Newell
Edward Williams
Chris Fields
Monique Draper
Richard Christian
Victoria Herrman

**VEHICLE POOL MEMBER LIST
2017 BUDGET REQUEST**

Mississippi Emergency Management Agency (721-00)

Name of Agency

Ivy Lacy
Meredith Lee
Tina Shaw
Dawn Spears
Audra Thompson
Richard Cox
Donna Brune
Melanie Lamb
Jason Denman
DeShanta Shannon
Dorothy Adams
Demetrice Cheatham
Sylvia Gibson
Randy Knoll
Charles Rhoads
Mike Burns
Christy Dunaway
Bryson Haden
Don McCrory
Billy Nettles
Terry Steed

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2017**

Mississippi Emergency Management Agency (721-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Emergency Management		
	State Support Restored for Permanent PINs		
		Salaries	1,150,293
		Totals	1,150,293
		General Funds	1,150,293

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Emergency Management Agency (721-00)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Emergency Management				
General	3,873,377	(116,201)	3,757,176	(3.00%)
State Support Special				
Federal	26,509,394		26,509,394	
Other Special	917,322		917,322	
TOTAL	31,300,093	(116,201)	31,183,892	

Narrative Explanation:

A 3% reduction in general funds would significantly impact the ability for the agency to provide statewide assistance with the preparedness, response, recovery and mitigation efforts in the event of a disaster.

Program Name: (2) Coastal Retrofit				
General				
State Support Special				
Federal				
Other Special				
TOTAL				

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General	3,873,377	(116,201)	3,757,176	(3.00%)
State Support Special				
Federal	26,509,394		26,509,394	
Other Special	917,322		917,322	
TOTAL	31,300,093	(116,201)	31,183,892	

Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object

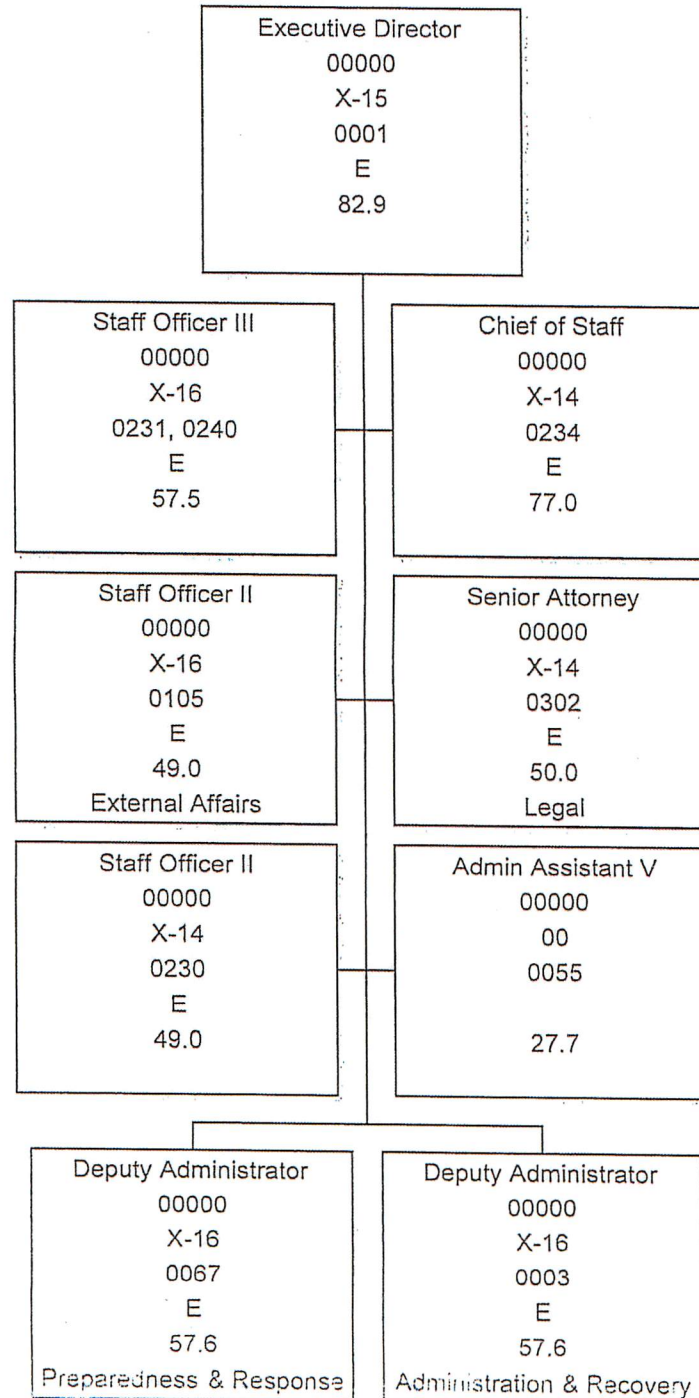
Mississippi Emergency Management Agency (721-00)

Name of Agency

Major Object	FY2016 General Fund Reduction	EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2016 FEDERAL FUNDS	EFFECT ON FY2016 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(85,418)				(85,418)
TRAVEL	(1,055)				(1,055)
CONTRACTUAL	(21,687)				(21,687)
COMMODITIES	(5,539)				(5,539)
OTHER THAN EQUIPMENT	(90)				(90)
EQUIPMENT	(1,890)				(1,890)
VEHICLES					
WIRELESS COMM. DEVS.	(150)				(150)
SUBSIDIES, LOANS, ETC	(372)				(372)
TOTALS	(116,201)				(116,201)

Executive Office

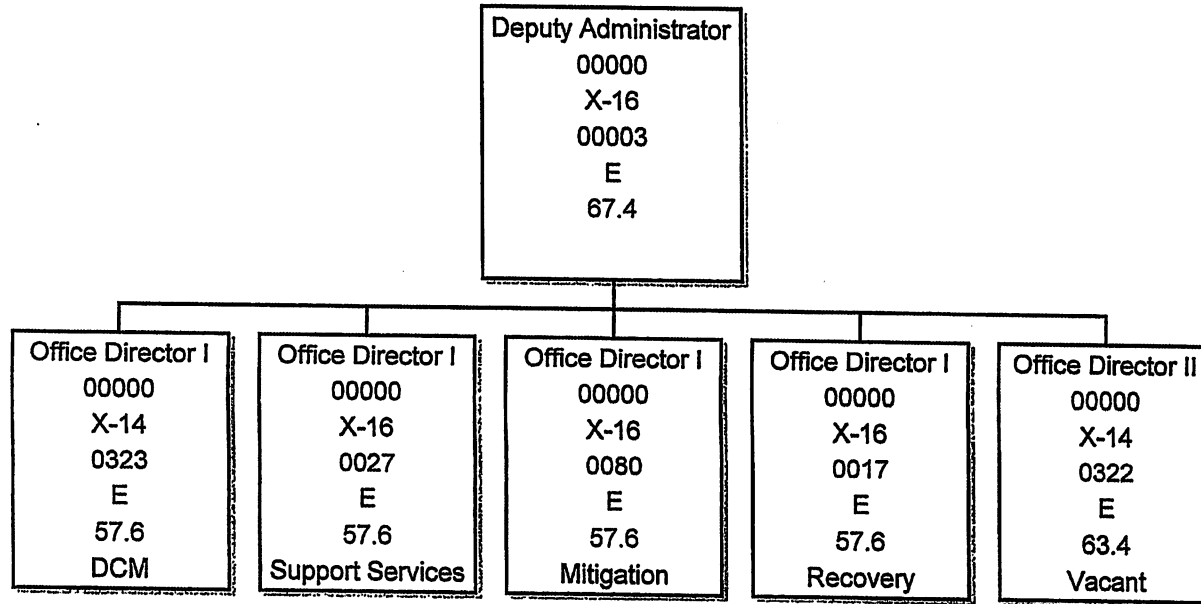
Mississippi Emergency Management Agency
Agency 97210
Fiscal Year 2016
Prepared July 2015
Page 1 of 13




Authorized Agency Signature

**Executive
Administration & Recovery**

Mississippi Emergency Management Agency
Agency 97210
Fiscal Year 2016
Prepared July 2015
Page 2 of 13



Executive Preparedness & Response

Mississippi Emergency Management Agency
 Agency 97210
 Fiscal Year 2016
 Prepared July 2015
 Page 3 of 13

