

722-00

Mississippi Emergency Management Agency



Fiscal Year 2017 Budget Request

Disaster Relief - Consolidated

Emergency Management - Disaster Relief - Consolidated Post Office Box 5644; Pearl, MS 39288

Robert Latham, Jr.

AGENCY		ADDRESS		CHIEF EXECUTIVE OFFICER	
		Actual Expenses June 30, 2015	Estimated Expenses June 30, 2016	Requested For June 30, 2017	Requested Over/(Under) Estimated
					AMOUNT PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)		781,310	2,000,000	2,000,000	
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits		781,310	2,000,000	2,000,000	
2. Travel					
a. Travel & Subsistence (In-State)		275,438	384,000	384,000	
b. Travel & Subsistence (Out-Of-State)		12,015	16,000	16,000	
c. Travel & Subsistence (Out-Of-Country)					
Total Travel		287,453	400,000	400,000	
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards		2,681	2,652	2,652	
b. Communications, Transportation & Utilities		107,358	106,183	106,183	
c. Public Information		2,725	2,695	2,695	
d. Rents		15,002	14,838	14,838	
e. Repairs & Service		112,256	111,027	111,027	
f. Fees, Professional & Other Services		24,775,188	24,503,881	24,503,881	
g. Other Contractual Services		21,413	21,178	21,178	
h. Data Processing		225,538	223,067	223,067	
i. Other		14,640	14,479	14,479	
Total Contractual Services		25,276,801	25,000,000	25,000,000	
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies		7,616	13,299	13,299	
b. Printing & Office Supplies & Materials		12,106	21,141	21,141	
c. Equipment, Repair Parts, Supplies & Accessories		95,696	167,103	167,103	
d. Professional & Scientific Supplies & Materials		1,545	2,698	2,698	
e. Other Supplies & Materials		169,375	295,759	295,759	
Total Commodities		286,338	500,000	500,000	
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)		7,343	10,000	10,000	
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment			4,000	4,000	
d. IS Equipment (Data Processing & Telecommunications)		3,539	27,000	46,000	19,000 70.37%
e. Equipment - Lease Purchase					
f. Other Equipment		4,926	19,000		(19,000) (100.00%)
Total Equipment (Schedule D-2)		8,465	50,000	50,000	
3. Vehicles (Schedule D-3)			200,000	200,000	
4. Wireless Comm. Devices (Schedule D-4)		1,020	10,000	10,000	
E. SUBSIDIES, LOANS & GRANTS (Schedule E)		195,302,344	424,588,219	424,588,219	
TOTAL EXPENDITURES		221,951,074	452,758,219	452,758,219	
I. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)		663,780	663,780	663,780	
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)		211,631,588	431,022,815	431,022,815	
Disaster Assistance Trust		6,008,671	13,112,709	13,112,709	
Disaster Assistance - State Share		3,502,831	7,644,219	7,644,219	
MS Alternative Housing Program		144,204	314,696	314,696	
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)		221,951,074	452,758,219	452,758,219	
GENERAL FUND LAPSE					
I. 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					

proved by: Robert R. Latham, Jr., Executive Director
Official of Board or Commission
dget Officer: Christopher Fields / cfields@mema.ms.gov

Submitted by: Brandi Zuber
Date: 8/3/2015 2:35 PM
Phone Number: 601-933-6603
Title: Accounting & Finance

REQUEST BY FUNDING SOURCE

Name of Agency : Emergency Management - Disaster Relief - Consolidated

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. 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. Disaster Assistance Trust	780,564	99.90%		1,970,131	98.51%		1,970,131	98.51%	
10. Disaster Assistance - State Share									
11. MS Alternative Housing Program	746	0.10%		29,869	1.49%		29,869	1.49%	
12.									
Total Salaries	781,310		0.35%	2,000,000		0.44%	2,000,000		0.44%
1. General _____ State Support Special (Specify) _____	39,582	13.77%		55,080	13.77%		55,080	13.77%	
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. Disaster Assistance Trust	247,871	86.23%		344,920	86.23%		344,920	86.23%	
10. Disaster Assistance - State Share									
11. MS Alternative Housing Program									
12.									
Total Travel	287,453		0.13%	400,000		0.09%	400,000		0.09%
1. General _____ State Support Special (Specify) _____	436,954	1.73%		357,650	1.43%		357,650	1.43%	
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) _____	24,526,330	97.03%		24,257,500	97.03%		24,257,500	97.03%	
9. Disaster Assistance Trust	269,299	1.07%		379,102	1.52%		379,102	1.52%	
10. Disaster Assistance - State Share									
11. MS Alternative Housing Program	44,218	0.17%		5,748	0.02%		5,748	0.02%	
12.									
Total Contractual	25,276,801		11.39%	25,000,000		5.52%	25,000,000		5.52%
1. General _____ State Support Special (Specify) _____	172,117	60.11%		200,549	40.11%		200,549	40.11%	
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) _____	5,612	1.96%		9,800	1.96%		9,800	1.96%	
9. Disaster Assistance Trust	108,609	37.93%		289,651	57.93%		289,651	57.93%	
10. Disaster Assistance - State Share									
11. MS Alternative Housing Program									
12.									
Total Commodities	286,338		0.13%	500,000		0.11%	500,000		0.11%

REQUEST BY FUNDING SOURCE

Name of Agency : Emergency Management - Disaster Relief - Consolidated

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) _____	7,343	100.00		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 _____ Other Special (Specify) _____									
9. Disaster Assistance Trust				7,000	70.00%		7,000	70.00%	
10. Disaster Assistance - State Share									
11. MS Alternative Housing Program									
12.									
Total Capital Other Than Equipment	7,343			10,000			10,000		
1. General _____ State Support Special (Specify) _____	7,534	89.00%		44,501	89.00%		44,501	89.00%	
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 _____ Other Special (Specify) _____									
9. Disaster Assistance Trust	931	11.00%		5,499	11.00%		5,499	11.00%	
10. Disaster Assistance - State Share									
11. MS Alternative Housing Program									
12.									
Total Capital Equipment	8,465			50,000		0.01%	50,000		0.01%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Disaster Assistance Trust				200,000	100.00		200,000	100.00	
10. Disaster Assistance - State Share									
11. MS Alternative Housing Program									
12.									
Total Vehicles				200,000		0.04%	200,000		0.04%
1. General _____ State Support Special (Specify) _____	250	24.51%		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 _____ Other Special (Specify) _____									
9. Disaster Assistance Trust	770	75.49%		7,000	70.00%		7,000	70.00%	
10. Disaster Assistance - State Share									
11. MS Alternative Housing Program									
12.									
Total Wireless Communication Devs.	1,020			10,000			10,000		

REQUEST BY FUNDING SOURCE

Name of Agency : Emergency Management - Disaster Relief - Consolidated

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. 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) _____	187,099,646	95.80%		406,755,515	95.80%		406,755,515	95.80%	
9. Disaster Assistance Trust	4,681,403	2.40%		11,097,154	2.61%		11,097,154	2.61%	
10. Disaster Assistance - State Share	3,521,295	1.80%		6,735,550	1.59%		6,735,550	1.59%	
11. MS Alternative Housing Program									
12.									
Total Subsidies	195,302,344		87.99%	424,588,219		93.78%	424,588,219		93.78%
1. General _____ State Support Special (Specify) _____	663,780	0.30%		663,780	0.15%		663,780	0.15%	
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) _____	211,631,588	95.35%		431,022,815	95.20%		431,022,815	95.20%	
9. Disaster Assistance Trust	6,089,447	2.74%		14,300,457	3.16%		14,300,457	3.16%	
10. Disaster Assistance - State Share	3,521,295	1.59%		6,735,550	1.49%		6,735,550	1.49%	
11. MS Alternative Housing Program	44,964	0.02%		35,617	0.01%		35,617	0.01%	
12.									
TOTAL	221,951,074		100.00%	452,758,219		100.00%	452,758,219		100.00%

SPECIAL FUNDS DETAIL

Emergency Management - Disaster Relief - Consolidated (722-00)

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					
Public Assistance - Disaster Payments (5372800000)	Department of Homeland Security	25.00	25.00	26,628,413	54,233,177	54,233,177
Hazard Mitigation Grant Programs (5372U00000)	Department of Homeland Security	25.00	25.00	46,754,401	95,223,088	95,223,088
Public Assistance - Katrina (5372900000)	Department of Homeland Security			138,248,774	281,566,550	281,566,550
Federal Fund TOTAL				211,631,588	431,022,815	431,022,815

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			
Disaster Assistance Trust (337250000)	Disaster Trust	6,008,671	13,112,709	13,112,709
Disaster Assistance - State Share (5372K00000)	Disaster Assistance	3,502,831	7,644,219	7,644,219
MS Alternative Housing Program (337AH00000)	Housing Assistance	144,204	314,696	314,696
Other Special Fund TOTAL		9,655,706	21,071,624	21,071,624

SECTIONS S + A + B TOTAL		221,287,294	452,094,439	452,094,439
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C. TREASURY FUND/BANK ACCOUNTS *			(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	Fund/Account Number	Name of Bank (If Applicable)			

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

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

Emergency Management - Disaster Relief - Consolidated (722-00)

Name of Agency

FEDERAL FUNDS

3728 is federal disaster recovery Public Assistance grant funds and 372U is federal Hazard Mitigation grant funds for the following fourteen (14) open federal disasters:

- FEMA - 1550 Hurricane Ivan
- FEMA - 1764 April 2008 Tornado in Hinds Co.
- FEMA - 1794 Hurricane Gustav
- FEMA - 3291 Hurricane Gustav (Emergency Measures)
- FEMA - 1837 Simpson Co. Tornado
- FEMA - 1906 Yazoo Tornado
- FEMA - 1916 North MS Severe Weather
- FEMA - 1972 Tornadoes 2012
- FEMA - 1983 MS River Flooding 2011
- FEMA - 3320 MS River Flooding 2011 (Emergency Measures)
- FEMA - 4081 Hurricane Issac
- FEMA - 4101 Pinebelt Tornado
- FEMA - 4175 MS April 2014 Tornadoes
- FEMA - 4205 Columbia Tornado December 2014

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

- FEMA - 1604 Hurricane Katrina

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

OTHER SPECIAL FUNDS

3372500000 is the State Assistance Disaster Trust Fund for meeting eligible expenses and providing the state cost share of the non-federal match requirement for open federal disasters in accordance with the Federal-State Agreement for a declared disaster.

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

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

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

Emergency Management - Disaster Relief - Consolidated (722-00)

Name of Agency

TREASURY FUND / BANK

CONTINUATION AND EXPANDED TOTAL REQUEST

Emergency Management - Disaster Relief - Consolidated (722-00)

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				781,310	781,310
Travel	39,582			247,871	287,453
Contractual Services	436,954		24,526,330	313,517	25,276,801
Commodities	172,117		5,612	108,609	286,338
Other Than Equipment	7,343				7,343
Equipment	7,534			931	8,465
Vehicles					
Wireless Communication Devices	250			770	1,020
Subsidies, Loans & Grants			187,099,646	8,202,698	195,302,344
Total	663,780		211,631,588	9,655,706	221,951,074
No. of Positions (FTE)					

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				2,000,000	2,000,000
Travel	55,080			344,920	400,000
Contractual Services	357,650		24,257,500	384,850	25,000,000
Commodities	200,549		9,800	289,651	500,000
Other Than Equipment	3,000			7,000	10,000
Equipment	44,501			5,499	50,000
Vehicles				200,000	200,000
Wireless Communication Devices	3,000			7,000	10,000
Subsidies, Loans & Grants			406,755,515	17,832,704	424,588,219
Total	663,780		431,022,815	21,071,624	452,758,219
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 TOTAL REQUEST

Emergency Management - Disaster Relief - Consolidated (722-00)

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				2,000,000	2,000,000
Travel	55,080			344,920	400,000
Contractual Services	357,650		24,257,500	384,850	25,000,000
Commodities	200,549		9,800	289,651	500,000
Other Than Equipment	3,000			7,000	10,000
Equipment	44,501			5,499	50,000
Vehicles				200,000	200,000
Wireless Communication Devices	3,000			7,000	10,000
Subsidies, Loans & Grants			406,755,515	17,832,704	424,588,219
Total	663,780		431,022,815	21,071,624	452,758,219
No. of Positions (FTE)					

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

Emergency Management - Disaster Relief - Consolidated (722-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Emergency Management	663,780			200,000	863,780
2.	Recovery			340,323,627	20,318,888	360,642,515
3.	Hazard Mitigation			90,699,188	552,736	91,251,924
	Summary of All Programs	663,780		431,022,815	21,071,624	452,758,219

CONTINUATION AND EXPANDED REQUEST

Program 1 of 3

Emergency Management - Disaster Relief - Consolidated (722-00)

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					
Travel	39,582				39,582
Contractual Services	436,954				436,954
Commodities	172,117				172,117
Other Than Equipment	7,343				7,343
Equipment	7,534				7,534
Vehicles					
Wireless Communication Devices	250				250
Subsidies, Loans & Grants					
Total	663,780				663,780
No. of Positions (FTE)					

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel	55,080				55,080
Contractual Services	357,650				357,650
Commodities	200,549				200,549
Other Than Equipment	3,000				3,000
Equipment	44,501				44,501
Vehicles				200,000	200,000
Wireless Communication Devices	3,000				3,000
Subsidies, Loans & Grants					
Total	663,780			200,000	863,780
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 1 of 3

Emergency Management - Disaster Relief - Consolidated (722-00)

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					
Travel	55,080				55,080
Contractual Services	357,650				357,650
Commodities	200,549				200,549
Other Than Equipment	3,000				3,000
Equipment	44,501				44,501
Vehicles				200,000	200,000
Wireless Communication Devices	3,000				3,000
Subsidies, Loans & Grants					
Total	663,780			200,000	863,780
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Program 2 of 3

Emergency Management - Disaster Relief - Consolidated (722-00)

Recovery

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				568,445	568,445
Travel				244,972	244,972
Contractual Services			10,983,108	313,517	11,296,625
Commodities				107,181	107,181
Other Than Equipment					
Equipment				931	931
Vehicles					
Wireless Communication Devices				770	770
Subsidies, Loans & Grants			145,384,287	8,202,698	153,586,985
Total			156,367,395	9,438,514	165,805,909
No. of Positions (FTE)					

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				1,455,107	1,455,107
Travel				340,885	340,885
Contractual Services			24,257,500	384,850	24,642,350
Commodities				285,843	285,843
Other Than Equipment				7,000	7,000
Equipment				5,499	5,499
Vehicles					
Wireless Communication Devices				7,000	7,000
Subsidies, Loans & Grants			316,066,127	17,832,704	333,898,831
Total			340,323,627	20,318,888	360,642,515
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 3

Emergency Management - Disaster Relief - Consolidated (722-00)

Recovery

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				1,455,107	1,455,107
Travel				340,885	340,885
Contractual Services			24,257,500	384,850	24,642,350
Commodities				285,843	285,843
Other Than Equipment				7,000	7,000
Equipment				5,499	5,499
Vehicles					
Wireless Communication Devices				7,000	7,000
Subsidies, Loans & Grants			316,066,127	17,832,704	333,898,831
Total			340,323,627	20,318,888	360,642,515
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 3 of 3

Emergency Management - Disaster Relief - Consolidated (722-00)

Hazard Mitigation

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				212,865	212,865
Travel				2,899	2,899
Contractual Services			13,543,222		13,543,222
Commodities			5,612	1,428	7,040
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			41,715,359		41,715,359
Total			55,264,193	217,192	55,481,385
No. of Positions (FTE)					

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				544,893	544,893
Travel				4,035	4,035
Contractual Services					
Commodities			9,800	3,808	13,608
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			90,689,388		90,689,388
Total			90,699,188	552,736	91,251,924
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 3 of 3

Emergency Management - Disaster Relief - Consolidated (722-00)

Hazard Mitigation

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				544,893	544,893
Travel				4,035	4,035
Contractual Services					
Commodities			9,800	3,808	13,608
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			90,689,388		90,689,388
Total			90,699,188	552,736	91,251,924
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

Emergency Management - Disaster Relief - Consolidated

1 - Emergency Management

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	55,080				55,080			
GENERAL	55,080				55,080			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	357,650				357,650			
GENERAL	357,650				357,650			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	200,549				200,549			
GENERAL	200,549				200,549			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE	3,000				3,000			
GENERAL	3,000				3,000			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	44,501				44,501			
GENERAL	44,501				44,501			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES	200,000				200,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	200,000				200,000			
WIRELESS DEV	3,000				3,000			
GENERAL	3,000				3,000			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	863,780				863,780			

FUNDING

GENERAL FUNDS	663,780				663,780			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	200,000				200,000			
TOTAL	863,780				863,780			

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Emergency Management - Disaster Relief - Consolidated

2 - Recovery

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	1,455,107				1,455,107		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	1,455,107				1,455,107		
TRAVEL	340,885				340,885		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	340,885				340,885		
CONTRACTUAL	24,642,350				24,642,350		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	24,257,500				24,257,500		
OTHER	384,850				384,850		
COMMODITIES	285,843				285,843		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	285,843				285,843		
CAPTITAL-OTE	7,000				7,000		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	7,000				7,000		
EQUIPMENT	5,499				5,499		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	5,499				5,499		
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV	7,000				7,000		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	7,000				7,000		
SUBSIDIES	333,898,831				333,898,831		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	316,066,127				316,066,127		
OTHER	17,832,704				17,832,704		
TOTAL	360,642,515				360,642,515		

FUNDING

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS	340,323,627				340,323,627		
OTHER SP. FUNDS	20,318,888				20,318,888		
TOTAL	360,642,515				360,642,515		

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Emergency Management - Disaster Relief - Consolidated

3 - Hazard Mitigation

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	544,893				544,893			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	544,893				544,893			
TRAVEL	4,035				4,035			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,035				4,035			
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	13,608				13,608			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	9,800				9,800			
OTHER	3,808				3,808			
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	90,689,388				90,689,388			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	90,689,388				90,689,388			
OTHER								
TOTAL	91,251,924				91,251,924			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	90,699,188				90,699,188			
OTHER SP. FUNDS	552,736				552,736			
TOTAL	91,251,924				91,251,924			-

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)

Emergency Management - Disaster Relief - Consolidated

1 - 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.

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.

PROGRAM NARRATIVE

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

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 Mississippi.

In the event of a disaster, MEMA coordinates and manages the flow of commodities and goods, along with other resources during the response to a disaster to help meet the needs and requirements of a disaster response. The Agency coordinates with other state agencies on purchasing and procurement of supplies and helps secure pre-disaster contracts.

MEMA also distributes disaster payments to the state's 82 counties, the Mississippi Band of Choctaw Indians, local governments and non-profit organizations.

PROGRAM NARRATIVE

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

Emergency Management - Disaster Relief - Consolidated

2 - Recovery

Name of Agency

Program Name

I. Program Description:**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.

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 Mississippi.

In the event of a disaster, MEMA coordinates and manages the flow of commodities and goods, along with other resources during the response to a disaster to help meet the needs and requirements of a disaster response. The Agency coordinates with other state agencies on purchasing and procurement of supplies and helps secure pre-disaster contracts.

MEMA also distributes disaster payments to the state's 82 counties, the Mississippi Band of Choctaw Indians, local governments and non-profit organizations.

PROGRAM NARRATIVE

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

Emergency Management - Disaster Relief - Consolidated

3 - Hazard Mitigation

Name of Agency

Program Name

I. Program Description:**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.

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 Mississippi.

In the event of a disaster, MEMA coordinates and manages the flow of commodities and goods, along with other resources during the response to a disaster to help meet the needs and requirements of a disaster response. The Agency coordinates with other state agencies on purchasing and procurement of supplies and helps secure pre-disaster contracts.

MEMA also distributes disaster payments to the state's 82 counties, the Mississippi Band of Choctaw Indians, local governments and non-profit organizations.

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Emergency Management - Disaster Relief - Consolidated (722-00)

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 Incidents Reported to MEMA	3,602.00	3,500.00	3,700.00
2 Localities MEMA Certified as Emergency Ready	59.00	62.00	62.00
3 Sufficient disaster relief commodities (%)	0.00	100.00	100.00
4 Sufficient disaster relief service contracts (%)	0.00	100.00	100.00
5 Average response time to Natural and Man made Disasters (Hours)	2.00	2.00	2.00
6 Incidents in which Personnel, Supplies and Equipment are Deployed within 2 hours (%)	100.00	100.00	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 of disaster services (%)	0.00	1.00	1.00
2 Reduction in average cost of commodities (%)	0.00	1.00	1.00

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 Maintenance of sufficient commodities inventory levels (%)	0.00	90.00	92.50
2 Maintenance of sufficient disaster service contracts (%)	0.00	90.00	92.50
3 Reduction in loss of property (%)	1.00	1.00	1.00
4 Reduction in loss of lives (%)	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Emergency Management - Disaster Relief - Consolidated (722-00)

2 - Recovery

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 Percentage of Eligible Recovery Funds Received and Retained (%)	99.00	99.00	99.00
2 Number of Recovery Meetings with State and Local Entities, Citizens and the Private Sectors	1,200.00	1,500.00	1,200.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Emergency Management - Disaster Relief - Consolidated (722-00)

3 - Hazard Mitigation

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 National Flood Insurance Program Technical Assistance Visits	42.00	1,000.00	42.00
2 Non-Disaster Hazard Mitigation (\$)	92,406.00	1,000,000.00	1,000,000.00
3 All Other Hazard Mitigation (\$)	42,974,029.00	78,032,323.00	7,000,000.00

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 Average Cost Per Mitigation and Planning Service Action (%)	50.00	3.00	2.00

**SCHEDULE B
CONTRACTUAL SERVICES**

Emergency Management - Disaster Relief - Consolidated (722-00)

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. Tuition, Rewards & Awards (61050xxx-61080xxx)

61060000 Employee Training	2,681	2,652	2,652
Total	2,681	2,652	2,652

B. Transportation & Utilities (61100xxx-61200xxx)

61100000 Transportation of Goods	300	297	297
61110000 Postal Services	1,496	1,480	1,480
61200000 Utilities	105,562	104,406	104,406
Total	107,358	106,183	106,183

C. Public Information (61300xxx-61310xxx)

61300000 Advert & Public Info	2,725	2,695	2,695
Total	2,725	2,695	2,695

D. Rents (61400xxx-61490xxx)

61420000 Equipment Rental	14,191	14,036	14,036
61430000 Capital Facilities Rental	811	802	802
Total	15,002	14,838	14,838

E. Repairs & Service (61500xxx)

615000000 Repair & Maintenance Service	112,256	111,027	111,027
Total	112,256	111,027	111,027

F. Fees, Professional & Other Services (61600xxx-61690xxx)

616000000 Inter-agency Fees	16,997	16,950	16,950
61610000,61625000 Contract Worker Payroll	104,969	187,970	187,970
616500000 Engineering Services	13,538,776		
616600000 Accounting and Financial Services	86,225	85,281	85,281
616700000 Legal and Related Services	4,156	4,111	4,111
616900000 Fees and Services	11,019,878	24,205,906	24,205,906
616960000 Professional Fees and Services - Travel	4,187	3,663	3,663
Total	24,775,188	24,503,881	24,503,881

G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)

61700000 Insurance Fees and Services	773	764	764
61710000 Membership Dues	811	802	802
61730000 Ldry, Dry Clean, Towel	127	126	126
61735000 Salvage, Demo, Removal	6,182	6,114	6,114

**SCHEDULE B
CONTRACTUAL SERVICES**

Emergency Management - Disaster Relief - Consolidated (722-00)

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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61900000 Pcard Contractual	13,520	13,372	13,372
Total	21,413	21,178	21,178

H. Information Technology (61800xxx-61890xxx)

61806000 Data/Netwk - Out Vend	3,818	3,776	3,776
61815000 Pager Usage - Out Vend	377	372	372
61818000 Cell Time - Out Vend	44,404	43,918	43,918
61821000 Wirels Data Out Vend	27,248	26,949	26,949
61824000 Sat Voice Out Vend	30,198	29,867	29,867
61836000 Outsrch IT - Out Vend	4,000	3,956	3,956
61848000 Main IT Eq Out Vend	583	577	577
61850000 Payments to ITS	114,910	113,652	113,652
Total	225,538	223,067	223,067

I. Other (61910xxx-61990xxx)

61960000 PY Exp Contractual	14,640	14,479	14,479
Total	14,640	14,479	14,479

Grand Total (Enter on Line 1-B of Form MBR-1)	25,276,801	25,000,000	25,000,000
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Funding Summary:			
General Funds	436,954	357,650	357,650
State Support Special Funds			
Federal Funds	24,526,330	24,257,500	24,257,500
Other Special Funds	313,517	384,850	384,850
Total Funds	25,276,801	25,000,000	25,000,000

**SCHEDULE C
COMMODITIES**

Emergency Management - Disaster Relief - Consolidated (722-00)

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	7,616	13,299	13,299
Total	7,616	13,299	13,299

B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)

62085000 Office Supplies	7,242	12,647	12,647
62100000 Printing Supplies	4,864	8,494	8,494
Total	12,106	21,141	21,141

C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)

62050000 Fuel	57,113	99,731	99,731
62072000 Shop Supplies	18	31	31
62110000 Parts - Heat/ Cool/ Plm	1,979	3,456	3,456
62115000 Parts - Office/IT/Oth	34,427	60,115	60,115
62120000 Parts Veh & Other	758	1,323	1,323
62130000 Tires and Tubes	1,401	2,447	2,447
Total	95,696	167,103	167,103

D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)

62025000 Educational Supplies	443	774	774
62070000 Lab and Medical Supplies	1,090	1,903	1,903
62095000 Photo & Process	12	21	21
Total	1,545	2,698	2,698

E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)

62020000 Decals & Signs	1,750	3,056	3,056
62040000 Food for Business Meetings	576	1,006	1,006
62045000 Food for Persons	4,892	8,543	8,543
62060000 Janitorial & Clean	341	596	596
62065000 Kitchen, Cafe & Dining	115	201	201
62078000 Other Misc Supplies	772	1,348	1,348
62135000 Uniforms & Apparel	26,020	45,431	45,431
62400000 Furniture and Equipment	75,989	132,691	132,691
62405000 Vehicle Equipment	278	486	486
62410000 Camera & Camera Eq	159	277	277
62415000 Computer & Comp Eq	496	867	867
62420000 Televisions	102	177	177
62900000 Pcard Commodity	16,527	28,860	28,860

**SCHEDULE C
COMMODITIES**

Emergency Management - Disaster Relief - Consolidated (722-00)

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	41,358	72,220	72,220
Total	169,375	295,759	295,759
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	286,338	500,000	500,000
Funding Summary:			
General Funds	172,117	200,549	200,549
State Support Special Funds			
Federal Funds	5,612	9,800	9,800
Other Special Funds	108,609	289,651	289,651
Total Funds	286,338	500,000	500,000

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

Emergency Management - Disaster Relief - Consolidated (722-00)

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 Carport	7,343		
63100100 Capital Outlay - Other		10,000	10,000
Total	7,343	10,000	10,000

Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	7343	10000	10000
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Funding Summary:			
General Funds	7,343	3,000	3,000
State Support Special Funds			
Federal Funds			
Other Special Funds		7,000	7,000
Total Funds	7,343	10,000	10,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Emergency Management - Disaster Relief - Consolidated (722-00)

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)

Televisions			10	4,000	10	4,000
Total				4,000		4,000

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

ThinkPad	1	1,638				
Scanner	2	853	5	2,500	5	2,500
Modem	1	450				
LaserJet Printer	2	598			10	7,500
Desktop Computer			5	5,500	5	5,500
Laptop			5	5,000	5	5,000
Network System Backup					1	16,000
Portable Radio			10	14,000	8	9,500
Total		3,539		27,000		46,000

F. Other Equipment (63200100)

AC unit	2	2,740				
Portable Generator	1	2,099	10	19,000		
Mobile Carryholders	3	87				
Total		4,926		19,000		

Grand Total (Enter on Line 1-D-2 of Form MBR-1)		8,465		50,000		50,000
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Funding Summary:				
General Funds	7,534	44,501	44,501	
State Support Special Funds				
Federal Funds				
Other Special Funds	931	5,499	5,499	
Total Funds	8,465	50,000	50,000	

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

Emergency Management - Disaster Relief - Consolidated (722-00)

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 (SUV)				4	100,000	4	100,000
63300100 Capital Outlay - Vehicle (Truck)				4	100,000	4	100,000
Total (A)				8	200,000	8	200,000

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

SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES

Emergency Management - Disaster Relief - Consolidated (722-00)

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)							
63400100 Cellular Phone		21	1,020	30	10,000	30	10,000
Total		21	1,020	30	10,000	30	10,000

Grand Total							
<i>(Enter on Line 1-D-4 of Form MBR-1)</i>			1,020		10,000		10,000

Funding Summary:			
General Funds	250	3,000	3,000
State Support Special Funds			
Federal Funds			
Other Special Funds	770	7,000	7,000
Total Funds	1,020	10,000	10,000

SCHEDULE E
SUBSIDIES, LOANS & GRANTS

Emergency Management - Disaster Relief - Consolidated (722-00)

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. School Grants to Counties & Municipalities (67020xxx, 67300xxx-67650xxx)			
67020000 Grantor Payments Nontaxable	167,837,741	364,880,042	364,880,042
Total	167,837,741	364,880,042	364,880,042
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
61790000 Payments to EMAC	175,662	381,890	381,890
67155000 Vehicle Inspection Stickers	3		
68505000 Transfer to Subgrantee	26,926,713	58,538,809	58,538,809
68515000 Transfer to Other Funds	362,225	787,478	787,478
Total	27,464,603	59,708,177	59,708,177
Grand Total (Enter on Line 1-E of Form MBR-1)	195,302,344	424,588,219	424,588,219
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	187,099,646	406,755,515	406,755,515
Other Special Funds	8,202,698	17,832,704	17,832,704
Total Funds	195,302,344	424,588,219	424,588,219

NARRATIVE
2017 BUDGET REQUEST

Emergency Management - Disaster Relief - Consolidated (722-00)

Name of Agency

Salaries

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

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**

Emergency Management - Disaster Relief - Consolidated (722-00)

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 Federal Emergency Management Agency Region IV	65	50% Federal, 50% General
Jason Callender	Mandeville, LA	Pearl River Basin Watershed Meeting	183	100% General
Jason Callender	Atlanta, GA	Federal Emergency Management Agency RISC meeting	547	100% General
Todd Demuth	Emmitsburg, MD	NIMS ICS Hazard Planning Course	32	100% General
Todd Demuth	Atlanta, GA	2015 Training and Exercising Planning Workshop	65	50% Federal, 50% General
Todd Demuth	Emmitsburg, MD	National Training and Exercise Symposium	45	100% General
Kamika Durr	Atlanta, GA	Training at Federal Emergency Management Agency Region IV	213	100% General
Alex Finch	Atlanta, GA	Association State FloodPlain Conference	64	80% Federal, 20% General
Zachary Houston	Honolulu, HI	Emergency Management Assistance Compact- team assignment	2,767	100% Other
Zachary Houston	Emmitsburg, MD	Emergency Management Assistance Compact Training	82	100% General
Zachary Houston	Emmitsburg, MD	National Training and Exercise Symposium	111	100% General
Tina Jordan	Emmitsburg, MD	Emergency Management Assistance Compact Training	138	50% Federal, 50% General
Brooks Little	Atlanta, GA	WEBEOC Class	476	100% General
Keisha Luckett	Atlanta, GA	2014 Emergency Management Performance Grant Workshop	140	50% Federal, 50% General
Brian Maske	Denver, CO	Attended High Level Waste Core Group meetings	422	100% General
Brian Maske	Honolulu, HI	Emergency Management Assistance Compact- Hawaii	2,185	100% Other
Brian Maske	Emmitsburg, MD	NIMS ICS Hazard Planning Course	203	100% General
Thomas McAllister	Memphis, TN	Emergency Management Assistance Compact Conference	515	100% General
Thomas McAllister	Atlanta, GA	National Emergency Management Association Conference	224	100% General
Brent Miller	Atlanta, GA	Association State FloodPlain Conference	245	80% Federal, 20% General
Harrell Neal	Atlanta, GA	2014 Emergency Management Performance Grant Workshop	170	50% Federal, 50% General
Susan Perkins	Memphis, TN	Emergency Management Assistance Compact Conference/Public Information Officer Workshop	108	100% General
Susan Perkins	Alexandria, VA	2015 National Emergency Management Association Policy and Leadership Foun	325	100% General
Tina Reed	Atlanta, GA	WEBEOC Class	168	100% General
Tina Reed	Atlanta, GA	WEBEOC Class	308	100% General

OUT-OF-STATE TRAVEL
FISCAL YEAR 2017

Emergency Management - Disaster Relief - Consolidated (722-00)

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
Stacey Ricks	Atlanta, GA	Association State FloodPlain Conference	213	80% Federal, 20% General
Lauren Schultz	Atlanta, GA	Association State FloodPlain Conference	253	80% Federal, 20% General
Dennis Stewart	Emmitsburg, MD	NIMS ICS Hazard Planning Course	197	100% General
Loretta Thorpe	Emmitsburg, MD	National Training and Exercise Symposium	152	100% General
Don Wilson	Honolulu, HI	Emergency Management Assistance Compact - Hawaii	1,325	100% Other
Don Wilson	Emmitsburg, MD	NIMS ICS Hazard Planning Course	74	100% General
Total Out of State Cost			\$ 12,015	

FEES, PROFESSIONAL AND OTHER SERVICES

Emergency Management - Disaster Relief - Consolidated (722-00)

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
616000000 Inter-agency Fees					
Department of Finance and Administration/Inter-agency Fees					
<i>Comp. Rate: 582 per mth</i>		6,981			Multiple
Information Technology Services/Inter-agency Fees					
<i>Comp. Rate: 835 per mth</i>		10,016			Multiple
Inter-agency Fees/Inter-agency Fees					
<i>Comp. Rate: 1,412 per mth</i>			16,950	16,950	Multiple
Total 616000000 Inter-agency Fees		16,997	16,950	16,950	
616500000 Engineering Services					
Applied Research Associates, Inc./Engineering Services					
<i>Comp. Rate: 1,128,231 per mth</i>		13,538,776			5372K00000
Total 616500000 Engineering Services		13,538,776			
616600000 Accounting and Financial Services					
Nicholson and Company, PLLC/Accounting Services - Audit					
<i>Comp. Rate: 120 per hour</i>		86,225			3372500000
Accounting and Financial Services/Accounting and Financial					
<i>Comp. Rate: 120 per hour</i>			85,281	85,281	3372500000
Total 616600000 Accounting and Financial Services		86,225	85,281	85,281	
616700000 Legal and Related Services					
Baker Donelson Bearman CA/Legal Services					
<i>Comp. Rate: 346 per mth</i>		4,156			2272500000
Legal and Related Services/Legal Services					
<i>Comp. Rate: 343 per mth</i>			4,111	4,111	2272500000
Total 616700000 Legal and Related Services		4,156	4,111	4,111	
616900000 Fees and Services					
Home LLP/Accounting					
<i>Comp. Rate: 714,906 per mth</i>		8,578,869			5372K00000
Atkins North America, Inc./Service Management/Consultant					
<i>Comp. Rate: 200,624 per mth</i>		2,407,486			5372K00000
Dallas Printing, Inc./Printing Service					
<i>Comp. Rate: 422 per mth</i>		5,069			2272500000
Moore James/Installation					
<i>Comp. Rate: 227 per mth</i>		2,725			3372500000
MS Commission for Volunteer Service/Disaster Preparedness					
<i>Comp. Rate: 2,144 per mth</i>		25,729			337AH00000
Fees and Services/Fees and Services					
<i>Comp. Rate: 2,017,159 per mth</i>			24,205,906	24,205,906	5372K00000
Total 616900000 Fees and Services		11,019,878	24,205,906	24,205,906	

FEEs, PROFESSIONAL AND OTHER SERVICES

Emergency Management - Disaster Relief - Consolidated (722-00)

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
616960000 Professional Fees and Services - Travel					
Akshar Purushottam LLC/Hotel					
<i>Comp. Rate: 83 per night</i>		83			2272500000
Trustmark Park Hotel/Hotel					
<i>Comp. Rate: 83 per night</i>		498			3372500000
UMB Bank NA/Travel					
<i>Comp. Rate: 260 per mth</i>		3,125			3372500000
Imperial Palace of MS/Hotel					
<i>Comp. Rate: 81 per night</i>		81			2272500000
Kandace McDaniel/Travel of Contract Employee					
<i>Comp. Rate: 400 per trip</i>		400			2272500000
Professional Fees and Services/Professional Fees and Services					
<i>Comp. Rate: 305 per mth</i>			3,663	3,663	Multiple
Total 616960000 Professional Fees and Services - Travel		4,187	3,663	3,663	
61610000,61625000 Contract Worker Payroll					
Richard Christian/Contract Worker					
<i>Comp. Rate: 23 per hr</i>		54,137			3372500000
Denman, Charles/Contract Worker					
<i>Comp. Rate: 26.10 per hr</i>		13,968			3372500000
Dunaway, Christine/Contract Worker					
<i>Comp. Rate: 75 per hr</i>		2,584			3372500000
Gibson, Sylvia/Contract Worker					
<i>Comp. Rate: 18.66 per hr</i>		6,749			3372500000
Lee, Meredith/Contract Worker					
<i>Comp. Rate: 18.66 per hr</i>		27,531			3372500000
Contract Worker Payroll/Contract Worker					
<i>Comp. Rate: Various Rates</i>			187,970	187,970	3372500000
Total 61610000,61625000 Contract Worker Payroll		104,969	187,970	187,970	
GRAND TOTAL		24,775,188	24,503,881	24,503,881	

VEHICLE PURCHASE DETAILS

Emergency Management - Disaster Relief - Consolidated (722-00)

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

**VEHICLE POOL MEMBER LIST
2017 BUDGET REQUEST**

Emergency Management - Disaster Relief - Consolidated (722-00)

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 Luckett
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**

Emergency Management - Disaster Relief - Consolidated (722-00)

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**

Emergency Management - Disaster Relief - Consolidated (722-00)

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

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Emergency Management - Disaster Relief - Consolidated (722-00)

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

Program Name: (1) Emergency Management				
General	663,780	(19,913)	643,867	(3.00%)
State Support Special				
Federal				
Other Special	200,000		200,000	
TOTAL	863,780	(19,913)	843,867	

Narrative Explanation:

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

Program Name: (2) Recovery				
General				
State Support Special				
Federal	340,323,627		340,323,627	
Other Special	20,318,888		20,318,888	
TOTAL	360,642,515		360,642,515	

Narrative Explanation:

Program Name: (3) Hazard Mitigation				
General				
State Support Special				
Federal	90,699,188		90,699,188	
Other Special	552,736		552,736	
TOTAL	91,251,924		91,251,924	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General	663,780	(19,913)	643,867	(3.00%)
State Support Special				
Federal	431,022,815		431,022,815	
Other Special	21,071,624		21,071,624	
TOTAL	452,758,219	(19,913)	452,738,306	

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

Emergency Management - Disaster Relief - Consolidated (722-00)

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					
TRAVEL	(1,652)				(1,652)
CONTRACTUAL	(10,730)				(10,730)
COMMODITIES	(6,016)				(6,016)
OTHER THAN EQUIPMENT	(90)				(90)
EQUIPMENT	(1,335)				(1,335)
VEHICLES					
WIRELESS COMM. DEVS.	(90)				(90)
SUBSIDIES, LOANS, ETC					
TOTALS	(19,913)				(19,913)