



ENHANCE ★ PROTECT ★ CONSERVE

Mississippi
Department of
Marine Resources
450-00

FY-2017 Budget Request

July 2015



STATE OF MISSISSIPPI

Phil Bryant
Governor

MISSISSIPPI DEPARTMENT OF MARINE RESOURCES

Jamie M. Miller, Executive Director

July 31, 2015

Legislative Budget Office
C/o Legislative Budget Committee
501 N. West Street, Suite 201-B
Jackson, MS 39201

Dear Legislative Budget Committee Member:

Enclosed is the FY 2017 budget request for the Mississippi Department of Marine Resources (MDMR). Since my appointment in April of 2013, MDMR has been committed to meeting the goals of our agency's mission while remaining fiscally responsible.

For more than a decade, the MDMR has utilized federal and other non-state sources of revenue to operate, while reducing the financial burden to Mississippi's general fund. However, these **one-time funds** have been expended and are no longer available to meet our normal budget shortfalls.

Therefore, MDMR is requesting a modest budget increase for fiscal year 2017 to continue to meet the goals of our agency's mission. We look forward to providing essential law enforcement, marine science, coastal restoration and regulatory functions for the State of Mississippi. Please feel free to contact me at any time should the committee have questions regarding this request.

In appreciation,

A handwritten signature in blue ink that reads "Jamie M. Miller".

Jamie M. Miller
Executive Director
Mississippi Department of Marine Resources

**BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2017
MISSISSIPPI DEPARTMENT OF MARINE RESOURCES 450-00**

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Department of Marine Resources

1141 Bayview Avenue

James Miller

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)	7,343,499	8,591,945	9,491,215		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem		2,000	2,000		
Total Salaries, Wages & Fringe Benefits	7,343,499	8,593,945	9,493,215	899,270	10.46%
2. Travel					
a. Travel & Subsistence (In-State)	20,236	34,606	34,606		
b. Travel & Subsistence (Out-Of-State)	120,883	137,894	137,894		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	141,119	172,500	172,500		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	57,400	16,000	16,000		
b. Communications, Transportation & Utilities	42,647	81,000	81,000		
c. Public Information	18,046	5,000	5,000		
d. Rents	582,696	422,500	422,500		
e. Repairs & Service	243,358	26,000	26,000		
f. Fees, Professional & Other Services	1,711,329	6,524,500	6,524,500		
g. Other Contractual Services	77,010	41,000	41,000		
h. Data Processing	249,629	134,000	134,000		
i. Other	241				
Total Contractual Services	2,982,356	7,250,000	7,250,000		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	13,914	91,567	91,567		
b. Printing & Office Supplies & Materials	88,958	228,786	228,786		
c. Equipment, Repair Parts, Supplies & Accessories	378,971	1,086,695	1,086,695		
d. Professional & Scientific Supplies & Materials	13,435				
e. Other Supplies & Materials	419,855	865,452	865,452		
Total Commodities	915,133	2,272,500	2,272,500		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)		1,500	1,500		
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment	2,027	138,908	138,908		
c. Office Machines, Furniture, Fixtures & Equipment	20,103				
d. IS Equipment (Data Processing & Telecommunications)	63,785	416,722	416,722		
e. Equipment - Lease Purchase					
f. Other Equipment	195,250	474,370	474,370		
Total Equipment (Schedule D-2)	281,165	1,030,000	1,030,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)	150	6,000	6,000		
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	7,987,397	1,425,422	1,425,422		
TOTAL EXPENDITURES	19,650,819	20,751,867	21,651,137	899,270	4.33%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	9,545,589	9,545,589	9,545,589		
General Fund Appropriation (Enter General Fund Lapse Below)	1,126,856	1,143,945	1,351,526	207,581	18.15%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	9,630,147	3,407,922	3,407,922		
Off Road Fuel Tax	3,050,000	3,050,000	3,050,000		
Salt Water License Fees	1,199,988	1,100,000	1,100,000		
BP Seafood Marketing and Testing	329,814	200,000	200,000		
Other Non-Federal Funds	4,314,014	11,850,000	12,541,689	691,689	5.84%
Less: Estimated Cash Available Next Fiscal Period	(9,545,589)	(9,545,589)	(9,545,589)		
TOTAL FUNDS (equals Total Expenditures above)	19,650,819	20,751,867	21,651,137	899,270	4.33%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	96	99	104	5	5.05%
b.) Full T-L	44	54	67	13	24.07%
c.) Part Perm					
d.) Part T-L	1	1	1		
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm					
d.) Part T-L					

Approved by: Jamie Miller

Submitted by: Courtney Connell

Date: 7/24/2015 10:57 AM

Official of Board or Commission

Budget Officer: Kacey Williams / kacey.williams@dmr.ms.gov

Phone Number: 228-523-4169

Title: Interim Controller

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Marine Resources

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) _____	1,127,456	15.35%		1,143,945	13.31%		1,351,526	14.24%	
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) _____	1,452,168	19.77%		2,042,774	23.77%		2,042,774	21.52%	
9. Off Road Fuel Tax	2,462,183	33.53%		2,409,499	28.04%		2,409,499	25.38%	
10. Salt Water License Fees	1,158,566	15.78%		883,372	10.28%		887,112	9.34%	
11. BP Seafood Marketing and Testing	75,236	1.02%		65,422	0.76%		65,422	0.69%	
12. Other Non-Federal Funds	1,067,890	14.54%		2,048,933	23.84%		2,736,882	28.83%	
Total Salaries	7,343,499		37.37%	8,593,945		41.41%	9,493,215		43.85%
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) _____	35,996	25.51%		44,000	25.51%		44,000	25.51%	
9. Off Road Fuel Tax	7,593	5.38%		9,281	5.38%		9,281	5.38%	
10. Salt Water License Fees									
11. BP Seafood Marketing and Testing	21,772	15.43%		21,772	12.62%		21,771	12.62%	
12. Other Non-Federal Funds	75,758	53.68%		97,447	56.49%		97,448	56.49%	
Total Travel	141,119		0.72%	172,500		0.83%	172,500		0.80%
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) _____	1,018,459	34.15%		842,709	11.62%		842,709	11.62%	
9. Off Road Fuel Tax	213,500	7.16%		213,500	2.94%		213,500	2.94%	
10. Salt Water License Fees	41,422	1.39%		211,873	2.92%		208,133	2.87%	
11. BP Seafood Marketing and Testing	56,619	1.90%		26,619	0.37%		26,619	0.37%	
12. Other Non-Federal Funds	1,652,356	55.40%		5,955,299	82.14%		5,959,039	82.19%	
Total Contractual	2,982,356		15.18%	7,250,000		34.94%	7,250,000		33.49%
1. General _____ State Support Special (Specify) _____	(600)	-0.07%							
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) _____	137,559	15.03%		216,631	9.53%		216,631	9.53%	
9. Off Road Fuel Tax	295,720	32.31%		295,720	13.01%		295,720	13.01%	
10. Salt Water License Fees									
11. BP Seafood Marketing and Testing	135,383	14.79%		75,383	3.32%		75,383	3.32%	
12. Other Non-Federal Funds	347,071	37.93%		1,684,766	74.14%		1,684,766	74.14%	
Total Commodities	915,133		4.66%	2,272,500		10.95%	2,272,500		10.50%

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Marine Resources

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) _____				150	10.00%		150	10.00%	
9. Off Road Fuel Tax				1,350	90.00%		1,350	90.00%	
10. Salt Water License Fees									
11. BP Seafood Marketing and Testing									
12. Other Non-Federal Funds									
Total Capital Other Than Equipment				1,500		0.01%	1,500		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) _____	88,206	31.37%		115,063	11.17%		115,063	11.17%	
9. Off Road Fuel Tax	71,004	25.25%		122,000	11.84%		122,000	11.84%	
10. Salt Water License Fees				4,755	0.46%		4,755	0.46%	
11. BP Seafood Marketing and Testing	40,592	14.44%		10,142	0.98%		10,142	0.98%	
12. Other Non-Federal Funds	81,363	28.94%		778,040	75.54%		778,040	75.54%	
Total Capital Equipment	281,165		1.43%	1,030,000		4.96%	1,030,000		4.76%
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. Off Road Fuel Tax									
10. Salt Water License Fees									
11. BP Seafood Marketing and Testing									
12. Other Non-Federal Funds									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Off Road Fuel Tax									
10. Salt Water License Fees									
11. BP Seafood Marketing and Testing	150	100.00		600	10.00%		600	10.00%	
12. Other Non-Federal Funds				5,400	90.00%		5,400	90.00%	
Total Wireless Communication Devs.	150			6,000		0.03%	6,000		0.03%

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Marine Resources

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) _____	6,897,759	86.36%		146,595	10.28%		146,595	10.28%	
9. Off Road Fuel Tax									
10. Salt Water License Fees									
11. BP Seafood Marketing and Testing	62			62			62		
12. Other Non-Federal Funds	1,089,576	13.64%		1,278,765	89.71%		1,278,765	89.71%	
Total Subsidies	7,987,397		40.65%	1,425,422		6.87%	1,425,422		6.58%
1. General _____ State Support Special (Specify) _____	1,126,856	5.73%		1,143,945	5.51%		1,351,526	6.24%	
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) _____	9,630,147	49.01%		3,407,922	16.42%		3,407,922	15.74%	
9. Off Road Fuel Tax	3,050,000	15.52%		3,051,350	14.70%		3,051,350	14.09%	
10. Salt Water License Fees	1,199,988	6.11%		1,100,000	5.30%		1,100,000	5.08%	
11. BP Seafood Marketing and Testing	329,814	1.68%		200,000	0.96%		199,999	0.92%	
12. Other Non-Federal Funds	4,314,014	21.95%		11,848,650	57.10%		12,540,340	57.92%	
TOTAL	19,650,819		100.00%	20,751,867		100.00%	21,651,137		100.00%

SPECIAL FUNDS DETAIL

Department of Marine Resources (450-00)

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					
Coastal Zone Management (5345000000)	U.S Department of Commerce	50.00	50.00	1,274,190	950,000	950,000
Grand Bay NEER (5345000000)	U.S Department of Commerce	25.00	25.00	769,648	540,000	540,000
Public Access (5345000000)	U.S Department of Interior			7,015,280	1,342,922	1,342,922
Sportsfish Programs (5345000000)	U.S Department of Interior	25.00	25.00	571,029	575,000	575,000
Federal Fund TOTAL				9,630,147	3,407,922	3,407,922

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	9,545,589	9,545,589	9,545,589
Off Road Fuel Tax (3345000000)	State Tax Commission	3,050,000	3,050,000	3,050,000
Salt Water License Fees (3345000000)	Commerical and Residential Saltwater Fees	1,199,988	1,100,000	1,100,000
BP Seafood Marketing and Testing (3345000000)	BP Contracts	329,814	200,000	200,000
Other Non-Federal Funds (3345000000)	See Narative	4,314,014	11,850,000	12,541,689
Other Special Fund TOTAL		18,439,405	25,745,589	26,437,278

SECTIONS S + A + B TOTAL		28,069,552	29,153,511	29,845,200
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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
Seafood Fund	3345000000	MS State Treasury	9,128,665	9,128,665	8,436,976
Federal Clearing Account	5345000000	US Dept. of Commerce/Interior	406,279	406,279	406,279
Community Bank - Operating Account	Other	Community Bank	7,028	7,028	7,028
Community Bank - Special Account	Community Bank	Other	3,617	3,617	3,617

* 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**

Department of Marine Resources (450-00)

Name of Agency

FEDERAL FUNDS

Federal funds received during FY 2015 were from the U.S. Department of Commerce (NOAA), U.S. National Park Service and the U.S. Department of Interior (Fish and Wildlife Service).

Funds from the U.S. Department of Commerce are used to fund Mississippi Coastal Programs, Fisheries Research projects and the Grand Bay National Estuary Research Reserve.

Funds from the U.S. Department of Interior are used to fund research projects and fisheries stock assessment, enhancement and public access projects, and public information and education projects.

Funds from the U.S. National Park Service are used to fund projects designated in the Mississippi Gulf Coast Heritage Area.

All federal funds, though unencumbered, are obligated for specific projects.

STATE SUPPORT SPECIAL FUNDS

The Department of Marine Resources received no State Support Special Funds.

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

Department of Marine Resources (450-00)

Name of Agency

OTHER SPECIAL FUNDS

Off-road Fuel Taxes - \$3,050,000

Derived by the State Tax Commission and remitted to the DMR via our appropriation bill.

Saltwater License Fees- \$1,199,988

Fees are derived from the sale of saltwater recreational and commercial licenses.

BP Seafood Marketing and Testing- \$329,814

On April 20, 2010, an explosion and fire occurred on the Deepwater Horizon drilling platform, operated by British Petroleum, Inc. (BP), in the Northern Gulf of Mexico resulting in the loss of life, the subsequent sinking of the rig and a massive oil spill. Due to the effects of this event, the DMR received funds to test seafood and also promote Mississippi Seafood nationwide. In FY2015 the DMR didn't receive any funds for marketing and \$200,976 for testing.

Other Non-Federal Revenues

Included in these funds are the following non-recurring funds:

Joint Enforcement Agreement- \$481,479

These funds represent an agreement between the DOC and Marine Patrol Program to carry out law enforcement duties in federal waters.

NFWF

These funds are expected the result of the BP Oil Spill Settlement that went to NFWF and MDEQ. MDMR will receive an estimated \$10,000,000 in FY 2016 to perform special projects.

Specific purpose Funds

The MDMR receives other funds that are included in income and the cash balances but do not represent cash available for general operations. The funding for the projects in this category is obligated for a specific purpose. Included in this area are funds with the following balances (as of 6/30/2015 and included in the Seafood Fund 3450):

Name- Source- Balance as of June 30th

Artificial Reef Program- Legislative- \$3,871,873

GOMESA- Other- \$3,092,902

Mississippi Seafood Marketing- Legislative- \$799,906

Coastal Preserve- Legislative- \$497,037

Shell Retention- Legislative- \$456,802

Phosphates- Settlement- \$339,639

Seafood Waste Equipment- Bond- \$101,935

Beneficial Use General Fund- Other- \$22,484

Coastal Cleanup- Other- \$8,157

Diamond Terrapin- Federal- \$3,707

TOTAL- \$9,194,442

GOMESA

Gulf of Mexico Energy Security Act funds used for coastal restoration projects.

Coastal Cleanup

Donations for Coastal Cleanup project.

Shell Retention

MDMR collects a fee for oyster shells taken from the waters of the state of Mississippi. Per MS code, the funds received from the fee are set aside to further oyster production in this state, which includes plantings of oysters and/or cultch materials.

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

Department of Marine Resources (450-00)

Name of Agency

TREASURY FUND / BANK

Treasury Fund 3345000000 (3450) is the "Seafood Fund" set up in the State Statute that is used to collect funds such as off-road fuel tax and other special funds. The other funds, though unencumbered are obligated for a particular purpose/program as described above.

Treasury Fund 5345000000 (349G) is DMR's Government Clearing Fund. In FY2015, DMR utilized a separate fund to enable better control and tracking of Federal funds. Almost all of federal funds are on a reimbursement basis so this fund will always have a zero or slightly negative balance.

The License Clearing Account is used for collection of license fees, confiscated catch fees, fines for violations, and other miscellaneous fees. These are transferred to the State Treasury for deposit in the DMR's Seafood Fund.

The Special Permit Account is a clearing account for collection of wetlands permit fees. These funds are transferred to the State Treasury for deposit in the DMR's Seafood Fund.

CONTINUATION AND EXPANDED TOTAL REQUEST

Department of Marine Resources (450-00)

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	1,127,456		1,452,168	4,763,875	7,343,499
Travel			35,996	105,123	141,119
Contractual Services			1,018,459	1,963,897	2,982,356
Commodities	(600)		137,559	778,174	915,133
Other Than Equipment					
Equipment			88,206	192,959	281,165
Vehicles					
Wireless Communication Devices				150	150
Subsidies, Loans & Grants			6,897,759	1,089,638	7,987,397
Total	1,126,856		9,630,147	8,893,816	19,650,819
No. of Positions (FTE)	49.00		31.00	61.00	141.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,143,945		2,042,774	5,407,226	8,593,945
Travel			44,000	128,500	172,500
Contractual Services			842,709	6,407,291	7,250,000
Commodities			216,631	2,055,869	2,272,500
Other Than Equipment			150	1,350	1,500
Equipment			115,063	914,937	1,030,000
Vehicles					
Wireless Communication Devices				6,000	6,000
Subsidies, Loans & Grants			146,595	1,278,827	1,425,422
Total	1,143,945		3,407,922	16,200,000	20,751,867
No. of Positions (FTE)	62.00		31.00	61.00	154.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	207,581			691,689	899,270
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	207,581			691,689	899,270
No. of Positions (FTE)	5.00			13.00	18.00

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

Department of Marine Resources (450-00)

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	1,351,526		2,042,774	6,098,915	9,493,215
Travel			44,000	128,500	172,500
Contractual Services			842,709	6,407,291	7,250,000
Commodities			216,631	2,055,869	2,272,500
Other Than Equipment			150	1,350	1,500
Equipment			115,063	914,937	1,030,000
Vehicles					
Wireless Communication Devices				6,000	6,000
Subsidies, Loans & Grants			146,595	1,278,827	1,425,422
Total	1,351,526		3,407,922	16,891,689	21,651,137
No. of Positions (FTE)	67.00		31.00	74.00	172.00

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**

Department of Marine Resources (450-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Marine Fisheries	443,571		961,959	3,744,354	5,149,884
2.	Coastal Resources Management	70,037		1,799,441	1,197,844	3,067,322
3.	Tidelands					
4.	Marine Patrol	207,581		59,288	5,454,290	5,721,159
5.	Finance and Administration	583,645		120,970	3,906,145	4,610,760
6.	Coastal Restoration And Resiliency	46,692		466,264	2,589,056	3,102,012
	Summary of All Programs	1,351,526		3,407,922	16,891,689	21,651,137

CONTINUATION AND EXPANDED REQUEST

Program 1 of 6
Marine Fisheries

Department of Marine Resources (450-00)

Name of Agency	FY 2015 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	498,376		361,384	1,294,705	2,154,465
Travel			9,155	34,473	43,628
Contractual Services			45,211	571,434	616,645
Commodities			33,560	247,209	280,769
Other Than Equipment					
Equipment			11,764	105,756	117,520
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			331,497	753,466	1,084,963
Total	498,376		792,571	3,007,043	4,297,990
No. of Positions (FTE)	19.00		11.00	11.00	41.00

Name of Agency	FY 2016 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	443,571		655,117	975,074	2,073,762
Travel			11,191	42,139	53,330
Contractual Services			109,907	1,389,134	1,499,041
Commodities			83,338	613,880	697,218
Other Than Equipment			150	1,350	1,500
Equipment			43,097	387,420	430,517
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			59,159	134,462	193,621
Total	443,571		961,959	3,543,459	4,948,989
No. of Positions (FTE)	23.00		11.00	11.00	45.00

Name of Agency	FY 2017 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe				200,895	200,895
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				200,895	200,895
No. of Positions (FTE)				4.00	4.00

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 6
Marine Fisheries

Department of Marine Resources (450-00)

Name of Agency	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	443,571		655,117	1,175,969	2,274,657
Travel			11,191	42,139	53,330
Contractual Services			109,907	1,389,134	1,499,041
Commodities			83,338	613,880	697,218
Other Than Equipment			150	1,350	1,500
Equipment			43,097	387,420	430,517
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			59,159	134,462	193,621
Total	443,571		961,959	3,744,354	5,149,884
No. of Positions (FTE)	23.00		11.00	15.00	49.00

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

CONTINUATION AND EXPANDED REQUEST

Department of Marine Resources (450-00)

Coastal Resources Management

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	102,486		947,854	155,215	1,205,555
Travel			18,735	1,167	19,902
Contractual Services			412,938	41,422	454,360
Commodities			88,270	5,963	94,233
Other Than Equipment					
Equipment			76,442		76,442
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			489,948	(8,916)	481,032
Total	102,486		2,034,187	194,851	2,331,524
No. of Positions (FTE)	3.00		18.00		21.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	70,037		1,268,545		1,338,582
Travel			22,901	1,426	24,327
Contractual Services			254,360	850,173	1,104,533
Commodities			94,233	139,770	234,003
Other Than Equipment					
Equipment			71,966	208,066	280,032
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			87,436	(1,591)	85,845
Total	70,037		1,799,441	1,197,844	3,067,322
No. of Positions (FTE)	4.00		18.00		22.00

	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

Department of Marine Resources (450-00)

Coastal Resources 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	70,037		1,268,545		1,338,582
Travel			22,901	1,426	24,327
Contractual Services			254,360	850,173	1,104,533
Commodities			94,233	139,770	234,003
Other Than Equipment					
Equipment			71,966	208,066	280,032
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			87,436	(1,591)	85,845
Total	70,037		1,799,441	1,197,844	3,067,322
No. of Positions (FTE)	4.00		18.00		22.00

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 3 of 6

Department of Marine Resources (450-00)

Tidelands

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) 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 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 3 of 6

Department of Marine Resources (450-00)

Tidelands

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.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 6

Department of Marine Resources (450-00)

Marine Patrol

Name of Agency	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				2,308,303	2,308,303
Travel				7,593	7,593
Contractual Services			(110)	242,294	242,184
Commodities	(600)			387,805	387,205
Other Than Equipment					
Equipment				71,004	71,004
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	(600)		(110)	3,016,999	3,016,289
No. of Positions (FTE)			1.00	41.00	42.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			59,556	3,634,365	3,693,921
Travel				9,281	9,281
Contractual Services			(268)	589,008	588,740
Commodities				961,526	961,526
Other Than Equipment					
Equipment				260,110	260,110
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			59,288	5,454,290	5,513,578
No. of Positions (FTE)			1.00	41.00	42.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	207,581				207,581
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	207,581				207,581
No. of Positions (FTE)	5.00				5.00

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 4 of 6

Department of Marine Resources (450-00)

Marine Patrol

Name of Agency	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	207,581		59,556	3,634,365	3,901,502
Travel				9,281	9,281
Contractual Services			(268)	589,008	588,740
Commodities				961,526	961,526
Other Than Equipment					
Equipment				260,110	260,110
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	207,581		59,288	5,454,290	5,721,159
No. of Positions (FTE)	5.00		1.00	41.00	47.00

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 5 of 6

Department of Marine Resources (450-00)

Finance and Administration

Name of Agency	FY 2015 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	526,594			952,390	1,478,984
Travel				56,159	56,159
Contractual Services			43,071	1,086,631	1,129,702
Commodities			6,550	126,832	133,382
Other Than Equipment					
Equipment				14,901	14,901
Vehicles					
Wireless Communication Devices				150	150
Subsidies, Loans & Grants				345	345
Total	526,594		49,621	2,237,408	2,813,623
No. of Positions (FTE)	25.00			7.00	32.00

Name of Agency	FY 2016 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	583,645			620,501	1,204,146
Travel				68,648	68,648
Contractual Services			104,705	2,641,561	2,746,266
Commodities			16,265	314,955	331,220
Other Than Equipment					
Equipment				54,586	54,586
Vehicles					
Wireless Communication Devices				6,000	6,000
Subsidies, Loans & Grants				62	62
Total	583,645		120,970	3,706,313	4,410,928
No. of Positions (FTE)	32.00			7.00	39.00

Name of Agency	FY 2017 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe				199,832	199,832
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				199,832	199,832
No. of Positions (FTE)				4.00	4.00

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 5 of 6

Department of Marine Resources (450-00)

Finance and Administration

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	583,645			820,333	1,403,978
Travel				68,648	68,648
Contractual Services			104,705	2,641,561	2,746,266
Commodities			16,265	314,955	331,220
Other Than Equipment					
Equipment				54,586	54,586
Vehicles					
Wireless Communication Devices				6,000	6,000
Subsidies, Loans & Grants				62	62
Total	583,645		120,970	3,906,145	4,610,760
No. of Positions (FTE)	32.00			11.00	43.00

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 6 of 6

Department of Marine Resources (450-00)

Coastal Restoration And Resiliency

Name of Agency	FY 2015 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe			142,930	53,262	196,192
Travel			8,106	5,731	13,837
Contractual Services			517,349	22,116	539,465
Commodities			9,179	10,365	19,544
Other Than Equipment					
Equipment				1,298	1,298
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			6,076,314	344,743	6,421,057
Total			6,753,878	437,515	7,191,393
No. of Positions (FTE)	2.00		1.00	2.00	5.00

Name of Agency	FY 2016 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	46,692		59,556	177,286	283,534
Travel			9,908	7,006	16,914
Contractual Services			374,005	937,415	1,311,420
Commodities			22,795	25,738	48,533
Other Than Equipment					
Equipment				4,755	4,755
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,145,894	1,145,894
Total	46,692		466,264	2,298,094	2,811,050
No. of Positions (FTE)	3.00		1.00	2.00	6.00

Name of Agency	FY 2017 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe				290,962	290,962
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				290,962	290,962
No. of Positions (FTE)				5.00	5.00

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

CONTINUATION AND EXPANDED REQUEST

Department of Marine Resources (450-00)

Coastal Restoration And Resiliency

Name of Agency	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	46,692		59,556	468,248	574,496
Travel			9,908	7,006	16,914
Contractual Services			374,005	937,415	1,311,420
Commodities			22,795	25,738	48,533
Other Than Equipment					
Equipment				4,755	4,755
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,145,894	1,145,894
Total	46,692		466,264	2,589,056	3,102,012
No. of Positions (FTE)	3.00		1.00	7.00	11.00

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

PROGRAM DECISION UNITS

Department of Marine Resources

I - Marine Fisheries

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Marine Fisheries	Total Funding Change	FY 2017 Total Request		
SALARIES	2,073,762			200,895	200,895	2,274,657		
GENERAL	443,571					443,571		
ST. SUP. SPECIAL								
FEDERAL	655,117					655,117		
OTHER	975,074			200,895	200,895	1,175,969		
TRAVEL	53,330					53,330		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	11,191					11,191		
OTHER	42,139					42,139		
CONTRACTUAL	1,499,041					1,499,041		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	109,907					109,907		
OTHER	1,389,134					1,389,134		
COMMODITIES	697,218					697,218		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	83,338					83,338		
OTHER	613,880					613,880		
CAPTITAL-OTE	1,500					1,500		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	150					150		
OTHER	1,350					1,350		
EQUIPMENT	430,517					430,517		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	43,097					43,097		
OTHER	387,420					387,420		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	193,621					193,621		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	59,159					59,159		
OTHER	134,462					134,462		
TOTAL	4,948,989			200,895	200,895	5,149,884		

FUNDING

GENERAL FUNDS	443,571					443,571		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	961,959					961,959		
OTHER SP. FUNDS	3,543,459			200,895	200,895	3,744,354		
TOTAL	4,948,989			200,895	200,895	5,149,884		

POSITIONS

GENERAL FTE	23.00					23.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE	11.00					11.00		
OTHER SP. FTE	11.00			4.00	4.00	15.00		
TOTAL	45.00			4.00	4.00	49.00		

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Department of Marine Resources

2 - Coastal Resources 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	1,338,582				1,338,582			
GENERAL	70,037				70,037			
ST. SUP. SPECIAL								
FEDERAL	1,268,545				1,268,545			
OTHER								
TRAVEL	24,327				24,327			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	22,901				22,901			
OTHER	1,426				1,426			
CONTRACTUAL	1,104,533				1,104,533			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	254,360				254,360			
OTHER	850,173				850,173			
COMMODITIES	234,003				234,003			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	94,233				94,233			
OTHER	139,770				139,770			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	280,032				280,032			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	71,966				71,966			
OTHER	208,066				208,066			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	85,845				85,845			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	87,436				87,436			
OTHER	(1,591)				(1,591)			
TOTAL	3,067,322				3,067,322			

FUNDING

GENERAL FUNDS	70,037				70,037			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	1,799,441				1,799,441			
OTHER SP. FUNDS	1,197,844				1,197,844			
TOTAL	3,067,322				3,067,322			

POSITIONS

GENERAL FTE	4.00				4.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE	18.00				18.00			
OTHER SP. FTE								
TOTAL	22.00				22.00			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Department of Marine Resources

3 - Tidelands

Name of Agency _____

Program Name _____

	A	B	C	D	E			
	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2017 Total Request			
EXPENDITURES								
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								
CAPTITAL-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 DECISION UNITS

Department of Marine Resources

4 - Marine Patrol

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Marine Patrol Personnel	Total Funding Change	FY 2017 Total Request		
SALARIES	3,693,921			207,581	207,581	3,901,502		
GENERAL				207,581	207,581	207,581		
ST. SUP. SPECIAL								
FEDERAL	59,556					59,556		
OTHER	3,634,365					3,634,365		
TRAVEL	9,281					9,281		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	9,281					9,281		
CONTRACTUAL	588,740					588,740		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	(268)					(268)		
OTHER	589,008					589,008		
COMMODITIES	961,526					961,526		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	961,526					961,526		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	260,110					260,110		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	260,110					260,110		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,513,578			207,581	207,581	5,721,159		

FUNDING

GENERAL FUNDS				207,581	207,581	207,581		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	59,288					59,288		
OTHER SP. FUNDS	5,454,290					5,454,290		
TOTAL	5,513,578			207,581	207,581	5,721,159		

POSITIONS

GENERAL FTE				5.00	5.00	5.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE	1.00					1.00		
OTHER SP. FTE	41.00					41.00		
TOTAL	42.00			5.00	5.00	47.00		

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Department of Marine Resources

5 - Finance and Administration

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Finance and Administration	Total Funding Change	FY 2017 Total Request		
SALARIES	1,204,146			199,832	199,832	1,403,978		
GENERAL	583,645					583,645		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	620,501			199,832	199,832	820,333		
TRAVEL	68,648					68,648		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	68,648					68,648		
CONTRACTUAL	2,746,266					2,746,266		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	104,705					104,705		
OTHER	2,641,561					2,641,561		
COMMODITIES	331,220					331,220		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	16,265					16,265		
OTHER	314,955					314,955		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	54,586					54,586		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	54,586					54,586		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	6,000					6,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	6,000					6,000		
SUBSIDIES	62					62		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	62					62		
TOTAL	4,410,928			199,832	199,832	4,610,760		

FUNDING

GENERAL FUNDS	583,645					583,645		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	120,970					120,970		
OTHER SP. FUNDS	3,706,313			199,832	199,832	3,906,145		
TOTAL	4,410,928			199,832	199,832	4,610,760		

POSITIONS

GENERAL FTE	32.00					32.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	7.00			4.00	4.00	11.00		
TOTAL	39.00			4.00	4.00	43.00		

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Department of Marine Resources

6 - Coastal Restoration And Resiliency

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Coastal Restoration and	Total Funding Change	FY 2017 Total Request		
SALARIES	283,534			290,962	290,962	574,496		
GENERAL	46,692					46,692		
ST. SUP. SPECIAL								
FEDERAL	59,556					59,556		
OTHER	177,286			290,962	290,962	468,248		
TRAVEL	16,914					16,914		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	9,908					9,908		
OTHER	7,006					7,006		
CONTRACTUAL	1,311,420					1,311,420		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	374,005					374,005		
OTHER	937,415					937,415		
COMMODITIES	48,533					48,533		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	22,795					22,795		
OTHER	25,738					25,738		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	4,755					4,755		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,755					4,755		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,145,894					1,145,894		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,145,894					1,145,894		
TOTAL	2,811,050			290,962	290,962	3,102,012		

FUNDING

GENERAL FUNDS	46,692					46,692		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	466,264					466,264		
OTHER SP. FUNDS	2,298,094			290,962	290,962	2,589,056		
TOTAL	2,811,050			290,962	290,962	3,102,012		

POSITIONS

GENERAL FTE	3.00					3.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE	1.00					1.00		
OTHER SP. FTE	2.00			5.00	5.00	7.00		
TOTAL	6.00			5.00	5.00	11.00		

PRIORITY LEVEL :

				1				
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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)

Department of Marine Resources

1 - Marine Fisheries

Name of Agency

Program Name

I. Program Description:

The Marine Fisheries Program provides effective management of the state’s marine fisheries, including oysters, shrimp, crabs, spotted sea trout, red drum, menhaden, and mullet in addition to other commercially and recreationally important species. The program includes conservation and overall management of living marine organisms through research and data collection as modified by relevant social, economic, and biological factors. The Office of Marine Fisheries utilizes the most appropriate methods to manage each marine species including, but not limited to, regulating, harvesting, habitat enhancement, water quality monitoring for molluscan shellfish harvesting, setting of catch limits and season for many species and seafood inspections of processing and distribution facilities.

The Office of Marine Fisheries provides for the effective management of the state's marine fisheries, including oysters, shrimp, crabs, and a variety of finfish species for commercial harvest and recreational interest. Additional personnel in Marine Fisheries are necessary to support the Governor’s Oyster Council priorities, increased National Fish and Wildlife Foundation (NFWF) grant programs, and RESTORE Act programs.

II. Program Objective:

It is the objective of the Marine Fisheries Program to effectively manage the state’s marine fisheries to produce the maximum benefit to the citizens of Mississippi while at the same time maintaining the long-term viability of the fisheries stock upon which these benefits depend, to maintain seafood processing health safety to instill a high consumer confidence and thus maximize marketing opportunities, assist in producing added-value seafood products, and increase economic diversity and job opportunities through the application of aquaculture and other technologies.

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) Marine Fisheries Personnel Increase:

The office of Marine Fisheries provides for the effective management of the state's marine fisheries, including oysters, shrimp, crabs, and a variety of finfish species for commercial harvest and recreational interest. Additional personnel in Marine Fisheries are necessary to support the Governor's Oyster Council priorities, increased National Fish and Wildlife Foundation (NFWF) grant programs, and RESTORE Act programs.

Marine Fisheries is requesting an increase of \$200,895 in Salaries for 4 new pins. Each position is detailed as follows:

- 1 - DMR-Biological Program Coordinator (Time-Limited)/4412/\$59,371
- 1 - DMR-Marine Fisheries Scientist V (Time-Limited)/2882/\$56,202
- 2 - DMR-Marine Fisheries Technician V (Time-Limited)/2869/\$42,661

PROGRAM NARRATIVE

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

Department of Marine Resources

2 - Coastal Resources Management

Name of Agency

Program Name

I. Program Description:

The Office of Coastal Resources Management addresses the state and federal mandates of the Mississippi Coastal Wetlands Protection Law and U.S. Coastal Zone Management Act. This effort is accomplished through the issuance of coastal wetlands permits; through the acquisition, preservation, conservation, and management of coastal wetlands; and through compliance with all other aspects of the Mississippi Coastal Program.

II. Program Objective:

To provide support for the Department's Coastal Wetlands Permitting Bureau, the Coastal Preserves Bureau, the Beneficial Use Program, and various other aspects of the Mississippi Coastal Program.

PROGRAM NARRATIVE

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

Department of Marine Resources

3 - Tidelands

Name of Agency

Program Name

I. Program Description:

See Separate Budget for Tidelands Trust Fund Program #3, Fund #345200000 (3452).

II. Program Objective:

See Separate Budget for Tidelands Trust Fund Program #3, Fund #345200000 (3452).

PROGRAM NARRATIVE

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

Department of Marine Resources

4 - Marine Patrol

Name of Agency

Program Name

I. Program Description:

The Marine Patrol Program is responsible for enforcing all laws and regulations enacted or adopted and promulgated for the protection, propagation or conservation of all saltwater aquatic life of the State of Mississippi. The patrol area consists of 1,000 square miles of marine waters, 369 miles of shoreline, 77,933 acres of marsh land and the land masses of Hancock, Harrison, and Jackson counties. The Marine Patrol Program is also required to protect and support the public and community in the area of boat and water safety, natural disasters, search and rescue, and other emergency situations and special marine events.

II. Program Objective:

To maintain an efficient and productive Marine Patrol Office while supporting and protecting the public, the seafood industry and associated recreational fishing and marine activities along the Mississippi Gulf Coast, and to provide support and assistance to the public in times of natural disasters and other boat and water related emergencies.

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) Marine Patrol Personnel Increase:

The MDMR Marine Patrol Office needs three (3) additional senior officers to handle the increased patrols in the offshore extended territorial waters of the state. Each officer is responsible for approximately 531 square miles of marine waters, 200 square miles of land, and 15,420 acres of marshland. In addition to the Marine Patrol Officers' duties on the water and marshland, they perform law enforcement duties associated with the coastal permitting and seafood processing plant inspection, particularly when there are violations. Also, Marine Patrol Officers support and assist with public services including teaching boat and water safety classes and handling special events coordination and responding to requests of assistance by other Gulf Coast law enforcement entities.

In support of the Marine Patrol Officers, there is a need for two (2) additional Emergency Telecommunicators (dispatchers) to provide adequate communications to the officers in the field performing marine patrols of the Mississippi Gulf Coast marine waters.

Marine Patrol is requesting an increase of \$207,581 in Salaries for 5 new PINs. The detail of positions needed is as follows:

- 3 - DMR-Marine Patrol Officer IV (State)/2833/\$47,463
- 2 - Emergency Telecommunications III (State)/2923/\$32,596

PROGRAM NARRATIVE

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

Department of Marine Resources

5 - Finance and Administration

Name of Agency

Program Name

I. Program Description:

The Department of Marine Resources was established to manage Mississippi’s saltwater resources. The department accomplishes its mandates by recommending and establishing rules, regulations, laws, seasons, creel limits, and by providing technical assistance to citizens in regard to managing private lands and waters for marine resources. The Administrative Services Program provides support to all the different programs and projects in the Department, allowing programmatic staff more time to manage the state’s natural resources.

II. Program Objective:

It is the mission of the Administrative Services Program to provide support required by other offices within the Department to meet their goals and objectives, to maintain all human resources and payroll functions, to maintain all accounts payable functions, the purchasing system, the saltwater license system, revenue support function, budgetary assistance, develop and maintain hardware and software systems for timely and accurate data, and to support the Department’s mission through a proactive communications program of information, education, outreach and public involvement. The Administrative Services Program is also dedicated to providing a strategic planning function aimed at improving the state’s marine resources. Operation of the Lyman Fish Hatchery also falls under the purview of this program.

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) Finance and Administration Personnel Increase:

Without additional accounting, contracts staff, and IT support personnel, the Department will not be able to adequately support the increased administration necessary for new programs and funds managed by the MDMR.

Finance and Administration is requesting an increase of \$199,832 in Salaries for 4 new PINs. The detail of positions needed is as follows:

- 1 - Senior Systems Administrator (Time-Limited)/2385/\$55,983
- 1 – Accountant / Auditor II, Prof (Time-Limited)/4661/\$54,317
- 2 - Contract Analyst III (Time-Limited)/2145/\$44,766

PROGRAM NARRATIVE

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

Department of Marine Resources

6 - Coastal Restoration And Resiliency

Name of Agency

Program Name

I. Program Description:

The office of Coastal Restoration and Resiliency is responsible for managing restoration and resiliency programs and projects that improve coastal and marine habitats and help reduce socio-economic vulnerability to coastal hazards. Programs under this department include, Mississippi Gulf Coast National Heritage Area (NHA), Coastal Impact Assistance Program (CIAP), Gulf of Mexico Alliance (GOMA) Coordination, Gulf of Mexico Energy Security Act (GOMESA), and restoration activities that arise through various external funding sources.

II. Program Objective:

The Office of Coastal Restoration and Resiliency works to preserve and enhance coastal and marine resources in a manner that helps coastal communities, ecosystems, and economies become more resilient to coastal hazards. This department coordinates with state, federal and non-governmental entities to assess risk and vulnerability in the coastal environment, increase community understanding of these risks, identify solutions to reduce and mitigate risk, and help communities implement plans that reduce vulnerability. To help achieve community resilience this department promotes conservation, restoration and stewardship of coastal and marine habitats.

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) Coastal Restoration and Resiliency Personnel Increase:

As a new office, additional personnel are needed to fully staff it and ensure adequate resources are available to focus on the key programs it manages. Without these new positions, the MDMR will not be able to fulfill the objectives established and will not be able to meet the goals that help preserve and enhance Mississippi's coastal and marine resources.

Coastal Restoration and Resiliency is requesting an increase of \$290,962 in Salaries for 5 new PINs. The details of positions needed are as follows:

- 1 – DMR-Marine Administrator II (Time-Limited)/4805/\$66,535
- 4 – DMR-Marine Administrator I (Time-Limited)/4804/\$56,107

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Department of Marine Resources (450-00)

1 - Marine Fisheries

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 Shrimp Trawl Sampling	476.00	350.00	350.00
2 Technical Assistance Visits (seafood, aquaculture, other)	5,534.00	5,000.00	5,000.00
3 Seafood Inspections Conducted	339.00	700.00	700.00
4 Seafood Units Inspected	639.00	550.00	550.00
5 Field Interview Surveys Conducted	1,976.00	2,600.00	2,600.00
6 Telephone Surveys Conducted	238.00	425.00	425.00
7 Water Samples Collected to Monitor Shellfish Season	1,546.00	1,800.00	1,800.00

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 Average Cost Per Shrimp Trawl Per Sampling Trip	350.00	300.00	300.00
2 Average Cost Per Services Action (technical assistance and inspections)	100.00	120.00	120.00
3 Average Cost Per Interview Site	160.00	175.00	175.00
4 Average Cost Per Water Sample	30.00	35.00	35.00

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 Economic Worth of MS Shrimp Fishery (in excess of millions)	26.00	24.00	24.00
2 Economic Value of Industries Aided (in excess of millions)	402.00	500.00	500.00
3 Economic Estimate of 13,000 Charter Boat Trips (in excess of millions)	16.00	16.00	16.00
4 Sacks of Oysters Harvested	29,942.00	200,000.00	200,000.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Department of Marine Resources (450-00)

2 - Coastal Resources 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 Coastal Wetlands Permits and Consistency	635.00	600.00	600.00
2 Preserves Acquisition (acres)	0.00	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 Dollars Spent for Wetlands Acquisition	0.00	100,000.00	100,000.00

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 Coastal Wetlands Permitting Time (days)	40.00	30.00	30.00
2 Average Coastal Preserves Under Active Management Plans (acres)	39,345.00	39,445.00	39,545.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Department of Marine Resources (450-00)

4 - Marine Patrol

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 Total Calls Received (boat and water safety, emergency, seafood, warnings)	27,651.00	11,892.00	11,892.00
2 Boat and Water Safety Classes Held	22.00	50.00	50.00
3 Special Marine Events Covered	54.00	31.00	31.00
4 Natural Disasters Covered	0.00	1.00	1.00
5 Patrol of Marine Waters (man hours) 29 Officers	34,119.00	15,043.00	15,043.00

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 Cost of Outputs 1 through 5 (in millions of dollars)	2.90	2.80	2.80

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 Total Calls Answered (%)	100.00	100.00	100.00
2 Total Arrests	1,125.00	888.00	888.00
3 Students Certified in Boat & Water Safety	397.00	361.00	361.00
4 Special Events Covered (%)	100.00	100.00	100.00
5 Number of Boats Registered (3 coastal counties)	81,127.00	60,000.00	60,000.00
6 Natural Disasters Covered (%)	0.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Department of Marine Resources (450-00)

5 - Finance and Administration

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 Total IT Work Requests Submitted	1,322.00	831.00	831.00
2 Public Outreach Events	38.00	55.00	55.00
3 Brochures Printed	97,000.00	50,000.00	50,000.00
4 Number of Licenses Sold	81,946.00	81,000.00	81,000.00

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 Total Completed or Resolved (%)	98.00	98.00	98.00
2 Cost Per Public Outreach Event	500.00	350.00	350.00
3 Cost Per Brochure Printed (in cents)	0.60	0.60	0.60
4 Total License Revenue Collected	1,334,568.00	1,053,000.00	1,053,000.00

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 Average Time to Resolution (hours)	4.90	1.25	1.25
2 Public Educated (number through events)	27,000.00	25,000.00	28,000.00
3 Number of Brochures Distributed	95,000.00	50,000.00	50,000.00
4 Time to Write License (minutes)	4.00	2.00	2.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Department of Marine Resources (450-00)

6 - Coastal Restoration And Resiliency

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 Grants Received (Number)	0.00	16.00	16.00
2 Grants Awarded (Number)	0.00	101.00	101.00

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 Dollar amount of grants received (\$ M)	0.00	81.80	81.80
2 Dollar amount of grant awarded (\$ M)	0.00	76.10	76.10

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 Projects or programs (number of projects or programs receiving funds)	0.00	8.00	8.00
2 Public Served (number of cities and counties awarded grants)	0.00	15.00	15.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Marine Resources (450-00)

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

Program Name: (1) Marine Fisheries				
General	443,571		443,571	
State Support Special				
Federal	961,959		961,959	
Other Special	3,543,459		3,543,459	
TOTAL	4,948,989		4,948,989	

Narrative Explanation:

Program Name: (2) Coastal Resources Management				
General	70,037		70,037	
State Support Special				
Federal	1,799,441		1,799,441	
Other Special	1,197,844		1,197,844	
TOTAL	3,067,322		3,067,322	

Narrative Explanation:

Program Name: (3) Tidelands				
General				
State Support Special				
Federal				
Other Special				
TOTAL				

Narrative Explanation:

Program Name: (4) Marine Patrol				
General		(34,318)	(34,318)	
State Support Special				
Federal	59,288		59,288	
Other Special	5,454,290		5,454,290	
TOTAL	5,513,578	(34,318)	5,479,260	

Narrative Explanation:

DMR would take budget reductions in the event state revenues decline and cutbacks have to occur to maintain a balanced budget within the Marine Patrol Program in the form of removing one PIN position.

Program Name: (5) Finance and Administration				
General	583,645		583,645	
State Support Special				
Federal	120,970		120,970	
Other Special	3,706,313		3,706,313	
TOTAL	4,410,928		4,410,928	

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Marine Resources (450-00)

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

Narrative Explanation:

Program Name: (6) Coastal Restoration And Resiliency				
General	46,692		46,692	
State Support Special				
Federal	466,264		466,264	
Other Special	2,298,094		2,298,094	
TOTAL	2,811,050		2,811,050	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General	1,143,945	(34,318)	1,109,627	(3.00%)
State Support Special				
Federal	3,407,922		3,407,922	
Other Special	16,200,000		16,200,000	
TOTAL	20,751,867	(34,318)	20,717,549	

COMMISSION ON MARINE RESOURCES MEMBERS

Department of Marine Resources (450-00)

Name of Agency

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

Commissioners receive no annual salary, but receive \$40 per diem for each day devoted to the discharge of official duties, in addition to their travel expenses.

B. Estimated number of meetings FY 2016:

12 regular meetings; 4 to 6 additional meetings

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Ernie Zimmerman	Waveland, MS	Gov. Bryant	7- 1- 2014	4 years
2. Richard Gollott, Chairman	Biloxi, MS	Gov. Bryant	7- 1- 2012	4 years
3. Ron Harmon	Gulfport, MS	Gov. Bryant	4- 1- 2015	4 years
4. Shelby Drummond, Vice-Chairman	Gautier, MS	Gov. Bryant	7- 1- 2012	4 years
5. Steve Bosarge	Pascagoula, MS	Gov. Bryant	7- 1- 2012	4 years

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 49-15-301

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Department of Marine Resources (450-00)

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)			
61050000 TUITION EXPENSES	11,279		
61060000 EMPLOYEE TRAINING	45,526	15,000	15,000
61070000 TRAVEL RELATED REGISTRATION	595	1,000	1,000
Total	57,400	16,000	16,000
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 TRANSPORTATION OF GOODS	7,669	50,000	50,000
61110000 POSTAL SERVICES	4,339	5,000	5,000
61200000 UTILITIES	30,639	26,000	26,000
Total	42,647	81,000	81,000
C. Public Information (61300xxx-61310xxx)			
61300000 ADVERTISING AND PUBLIC INFORMATION	18,021	5,000	5,000
61310000 PROMOTIONAL EXPENSES	25		
Total	18,046	5,000	5,000
D. Rents (61400xxx-61490xxx)			
61400000 BUILDING AND FLOOR SPACE RENTAL	1,760		
61420000 EQUIPMENT RENTAL	44,674	10,000	10,000
61430000 CAPITOL FACILITIES RENTAL	483,046	400,000	400,000
61450000 ONFERENCE ROOMS, EXHIBITS AND DISPLAY RENTALS	53,216	10,000	10,000
61490000 OTHER RENTALS		2,500	2,500
Total	582,696	422,500	422,500
E. Repairs & Service (61500xxx)			
61500000 REPAIR AND MAINTENANCE SERVICES	243,358	26,000	26,000
Total	243,358	26,000	26,000
F. Fees, Professional & Other Services (61600xxx-61690xxx)			
61600000 INTER-AGENCY FEES	331,240	331,093	331,093
61610000 CONTRACT WORKER PAYROLL - EFT	535,034	1,116,000	1,116,000
61625000 CONTRACT WORKER PAYROLL MATCHING AMOUNTS - EFT	52,476	120,000	120,000
61626000 CONTRCT WORKER PR REFUNDS OF DEDUCTIONS - SPAHRS	17		
61650000 ENGINEERING SERVICES		20,000	20,000
61652000 CONSTRUCTION CONTRACTOR SERVICES	40,148		
61655000 ARCHITECTURE AND PREPLANNING SERVICES	2,430		

**SCHEDULE B
CONTRACTUAL SERVICES**

Department of Marine Resources (450-00)

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
61660000 ACCOUNTING AND FINANCIAL SERVICES	(181,540)	50,000	50,000
61670000 LEGAL AND RELATED SERVICES			
61670000 LEGAL AND RELATED SERVICES		5,000	5,000
61680000 MEDICAL SERVICES	762	1,000	1,000
61690000 FEES AND SERVICES	928,784	4,881,407	4,881,407
61695000 PROFESSIONAL FEES AND SERVICES-TRAVEL-1099			
61696000 PROFESSIONAL FEES AND SERVICES-TRAVEL-NO 1099	1,978		
Total	1,711,329	6,524,500	6,524,500
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 INSURANCE FEES AND SERVICES	18,201	16,000	16,000
61705000 BANKING AND CREDIT CARD FEES	500		
61710000 MEMBERSHIP DUES	27,979	15,000	15,000
61715000 TRADE AND TECHNICAL SUBSCRIPTIONS	2,662		
61730000 LAUNDRY, DRY CLEANING AND TOWEL SERVICE	240		
61740000 ENVIRONMENTAL SERVICES	20,530	10,000	10,000
61750000 HIGHWAY RIGHT OF WAY HOUSING ASSISTANCE	660		
61760000 TRANSPORTATION OF CLIENTS	6,238		
Total	77,010	41,000	41,000
H. Information Technology (61800xxx-61890xxx)			
61806000 DATA LINE AND NETWORK CHARGES - OUTSIDE VENDOR	6,654	5,000	5,000
61818000 CELLULAR USAGE TIME - OUTSIDE VENDOR	30,012	10,000	10,000
61824000 SATELLITE VOICE TRANSMISSION SERVICES - OUT VENDOR	3,649		
61830000 IT PROFESSIONAL FEES - OUTSIDE VENDOR	18,558	5,000	5,000
61836000 OUTSOURCED IT SOLUTIONS - OUTSIDE VENDOR	5,320		
61839000 SOFTWARE ACQ, INSTALLATION & MAINT - OUT VENDOR	53,948	30,000	30,000
61848000 MAINTENANCE & REPAIR OF IT EQUIPMENT- OUTSIDE VEND	332	5,000	5,000
61850000 PAYMENTS TO ITS	131,156	79,000	79,000
Total	249,629	134,000	134,000
I. Other (61910xxx-61990xxx)			
61910000 PETTY CASH EXPENSE - CONTRACTUAL	241		
Total	241		
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	2,982,356	7,250,000	7,250,000

**SCHEDULE B
CONTRACTUAL SERVICES**

Department of Marine Resources (450-00)

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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Funding Summary: General Funds			
State Support Special Funds			
Federal Funds	1,018,459	842,709	842,709
Other Special Funds	1,963,897	6,407,291	6,407,291
Total Funds	2,982,356	7,250,000	7,250,000

**SCHEDULE C
COMMODITIES**

Department of Marine Resources (450-00)

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. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
62015000 BUILDING AND CONSTRUCTION MATERIALS AND SUPPLIES	13,914	91,567	91,567
Total	13,914	91,567	91,567
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 BOOKS, PERIODICALS, MAPS & INSTRUCTIONAL MATERIAL	1,042	2,964	2,964
62085000 OFFICE SUPPLIES AND MATERIALS	32,523	107,156	107,156
62100000 PRINTING SUPPLIES	75	7,096	7,096
62105000 PROMOTIONAL MATERIALS	14,179	28,725	28,725
62400000 FURNITURE AND EQUIPMENT	41,139	82,845	82,845
Total	88,958	228,786	228,786
C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 FUEL	344,041	1,017,514	1,017,514
62072000 SHOP SUPPLIES	1,983		
62110000 PARTS & ACCESS - HEATING, COOLING, PLUMBING, ELEC	2,458		
62120000 PARTS & ACCESS - VEHICLES, BUSES, PLANES, ETC.	27,260	54,982	54,982
62130000 TIRES AND TUBES	3,229	14,199	14,199
Total	378,971	1,086,695	1,086,695
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)			
62025000 EDUCATIONAL SUPPLIES	1,385		
62070000 LAB AND MEDICAL SUPPLIES	12,050		
Total	13,435		
E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62005000 AMMUNITION	3,343	11,303	11,303
62020000 DECALS AND SIGNS - OTHER THAN CONSTRUCTION	12,834	29,191	29,191
62035000 FEED FOR ANIMALS	221		
62040000 FOOF FOR BUSINESS MEETINGS	11,732	32,626	32,626
62045000 FOOR FOR [ERSONS	20,560		
62060000 JANITORIAL AND CLEANING SUPPLIES	2,750	5,733	5,733
62075000 LAWN, FARM AND GARDEN SUPPLIES	1,322		
62095000 PHOTOGRAPHIC SUPPLIES AND PROCESSING	1,805		
62115000 PARTS & ACCESS - OFFICE, IT, AND OTHER EQUIP	27,871	71,608	71,608
62135000 UNIFORMS AND APPAREL	17,698	38,360	38,360
62140000 WINDOW TREATMENTS AND CARPET	534		

**SCHEDULE C
COMMODITIES**

Department of Marine Resources (450-00)

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
62405000 VEHICLE EQUIPMENT	686		
62410000 CAMERAS AND CAMERA EQUIPMENT			
62415000 COMPUTERS AND COMPUTER EQUIPMENT	5,444	103,732	103,732
62500000 BOATS AND MARINE EQUIPMENT	81,824		
62900000 PROCUREMENT CARD - COMMODITY PURCHASES	145,136	393,684	393,684
62910000 PETTY CASH EXPENSES - COMMODITIES	507		
62960000 PRIOR YEAR EXPENSE - COMMODITIES	85,519		
92078000 OTHER MISCELLANEOUS SUPPLIES	69	179,215	179,215
Total	419,855	865,452	865,452
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	915,133	2,272,500	2,272,500
Funding Summary:			
General Funds	(600)		
State Support Special Funds			
Federal Funds	137,559	216,631	216,631
Other Special Funds	778,174	2,055,869	2,055,869
Total Funds	915,133	2,272,500	2,272,500

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

Department of Marine Resources (450-00)

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. Lands (63100100)			
631001000 IMPROVE ON LAND NOT RIGHT WAY		1,500	1,500
Total		1,500	1,500
Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	0	1500	1500
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds		150	150
Other Special Funds		1,350	1,350
Total Funds		1,500	1,500

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Department of Marine Resources (450-00)

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

B. Road Machinery, Farm & Other Equipment (63300100)						
Road Machinery	1	2,027	1	138,908	1	138,908
Total		2,027		138,908		138,908

C. Office Machines, Furniture, Fixtures, Equip. (63200100)						
Office Equipment	16	20,103				
Total		20,103				

D. IS Equipment (DP & Telecommunications) (63200100)						
IT/IS Equipment.	62	63,785	25	416,722	25	416,722
Total		63,785		416,722		416,722

F. Other Equipment (63200100)						
Other Equipment	67	195,250	27	474,370	27	474,370
Total		195,250		474,370		474,370

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		281,165		1,030,000		1,030,000
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Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds		88,206		115,063		115,063
Other Special Funds		192,959		914,937		914,937
Total Funds		281,165		1,030,000		1,030,000

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

Department of Marine Resources (450-00)

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

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

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Department of Marine Resources (450-00)

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 CAPITAL OUTLAY - WIRELESS COMM DEVICES - DIRECT				2	6,000	2	6,000
63400100 C SPIRE WIRELESS-MEADVILLE		86	150				
Total		86	150	2	6,000	2	6,000

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			150		6,000		6,000
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Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds			150		6,000		6,000
Total Funds			150		6,000		6,000

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Department of Marine Resources (450-00)

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)			
67485000 other aid	3,721,471	836,412	836,412
Total	3,721,471	836,412	836,412
B. Grants to I.H.L. & Other Political Subdivisions (67020xxx, 67650xxx-67670xxx)			
67020000 GRANTOR PAYMENTS NONTAXABLE	2,990,537	587,010	587,010
Total	2,990,537	587,010	587,010
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
67085000 OTHER ASSISTANCE	15,000		
67175000 PAYMENTS FOR LOST OR STOLEN PROPERTY	1,540		
67199000 MISCELLANEOUS REFUNDS	270		
67998000 PRIOR YEAR EXPENSE - SUBSIDIES	256,868		
68515000 TRANSFERS TO OTHER FUNDS	20,075		
68525000 COST ALLOCATION REIMBURSEMENTS	637,238	1,000	1,000
68590000 NON BUDGETED TRANSFER OUT	344,398	1,000	1,000
Total	1,275,389	2,000	2,000
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	7,987,397	1,425,422	1,425,422
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	6,897,759	146,595	146,595
Other Special Funds	1,089,638	1,278,827	1,278,827
Total Funds	7,987,397	1,425,422	1,425,422

NARRATIVE
2017 BUDGET REQUEST

Department of Marine Resources (450-00)

Name of Agency

The Mississippi Gulf Coast is home to some of the nation's most productive shellfish and finfish waters and their supporting coastal wetlands and is rich in natural resources. Many generations have depended on these resources for their livelihoods. Our coastal resources have not only sustained a growing economy, but have contributed greatly to the culture and heritage that define Coast natives as a people.

The Mississippi Department of Marine Resources was created by the state Legislature in 1994. Before then, the agency was a bureau under the state Department of Wildlife, Fisheries and Parks. The MDMR manages our coastal resources under the authority of the Commission on Marine Resources (CMR).

The MDMR is dedicated to enhancing, protecting and conserving the marine interests of Mississippi for present and future generations. It manages all marine life, public trust wetlands and waterfront areas for the long-term recreational, educational, commercial and economic benefit of everyone in the state.

The MDMR and the CMR play an important role in administering Mississippi seafood laws, as well as these acts: Mississippi Coastal Wetlands Protection, Public Trust Tidelands, Boat and Water Safety, Derelict Vessels, Marine Litter and other state and federal mandates.

FY 2017 Request

MDMR is requesting \$21,651,136 which is an increase of \$207,581 to the General Fund portion of the FY2016 Appropriation. The total budget increase is \$899,270. The agency is requesting \$200,895 in Special Funds plus 4 new PINs in Program 1- Marine Fisheries; \$207,581 in General Funds plus 5 new PINs in Program 4 - Marine Patrol; \$199,832 in Special Funds plus 4 new PINs in Program 5 - Finance & Administrative; \$290,962 in Special Funds plus 5 new PINs in Program 6 - Coastal Restoration and Resiliency.

Program 3 -Tideland & Trust Fund is in a separate budget request, 452-00.

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

Department of Marine Resources (450-00)

Name of Agency

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Jason Saucier	Destin FL	Southeastern Assoc of Fish and Wildlife Agencies Annual Conf	635	5345000000
Rhonda Price	Little Rock AR	SOBA Meeting	944	5345000000
Will Underwood	Norfolk VA	Chesapeake Bay NERR Sentinel Site Evaluation	418	5345000000
Willa Brantley	New Orleans LA	Conference on Ecological & Ecosystem Restoration	562	5345000000
Will Underwood	Shepardstown WV	NERRS/NERRA Annual Meeting	963	5345000000
Kimberly Cressman	Shepardstown WV	NERRS/NERRA Annual Meeting	406	5345000000
Lindsay Spurrier	Shepardstown WV	NERRS/NERRA Annual Meeting	888	5345000000
Ayesha Gray	Shepardstown WV	NERRS/NERRA Annual Meeting	860	5345000000
Sarah Harrison	Shepardstown WV	NERRS/NERRA Annual Meeting	602	5345000000
Jennifer Buchanan	Annapolis MD	Sailing into Marine Education	1,075	5345000000
Jennifer Wagner	Fort Worth TX	Management Concepts Grants Training	1,628	5345000000
Jason Saucier	Lakewood CO	US Fish and Wildlife Service Sport Fish Restoration-basic grant management course	1,076	5345000000
Melanie Lane	Lakewood CO	US Fish and Wildlife Service Sport Fish Restoration-basic grant management course	342	5345000000
Jennifer Wagner	Atlanta GA	Detecting & Preventing Fraud on Federal Programs	732	5345000000
Melanie Lane	Atlanta GA	Detecting & Preventing Fraud on Federal Programs	1,003	5345000000
Will Underwood	Norfolk VA	Chesapeake Bay NERR Sentinel Site Evaluation	(132)	5345000000
Daphne Viverette	Washington D.C.	Advisory Council on Historic Preservation	203	5345000000
Kristen Holley	Washington D.C.	Advisory Council on Historic Preservation	169	5345000000
George Ramseur	Washington D.C.	Advisory Council on Historic Preservation	166	5345000000
Rhonda Price	Washington D.C.	Advisory Council on Historic Preservation	207	5345000000
Ayesha Gray	Orlando FL	Coastal Management Program Regional Meeting	580	5345000000
Kimberly Cressman	Pawleys Island SC	SWMP Tech Training Workshop	117	5345000000
Barbara Levine	Sacramento CA	US Fish & Wildlife Service Advanced Grants Management Course	782	5345000000
Ayesha Gray	Washington D.C.	2015 PM Mtg/NERRA Board Meeting	784	5345000000
Ayesha Gray	Mobile AL	Attend Meeting with NOAA	51	5345000000
Melanie Lane	Gatlinburg TN	USFWS Regional Meeting	644	5345000000

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

Department of Marine Resources (450-00)

Name of Agency

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Sarah Harrison	Wells ME	To attend Valuing Ecosystem Services in the NERRs A SUMMIT at the Wells NERR	202	5345000000
Robin Zantow	San Francisco CA	Managing Federal Grants and Cooperative Agreements for Recipients	1,230	5345000000
Rick Burris	Gatlinburg TN	USFWS Regional Meeting	515	5345000000
Will Underwood	Apalachicola FL	Gain knowledge of real-time kinematic GPS techniques and participate in field exercises	208	5345000000
Lindsay Spurrier	Apalachicola FL	Gain knowledge of real-time kinematic GPS techniques and participate in field exercises	208	5345000000
Michael Archer	Apalachicola FL	Gain knowledge of real-time kinematic GPS techniques and participate in field exercises	208	5345000000
Jason Saucier	Gatlinburg TN	USFWS Regional Meeting	494	5345000000
Jared Harris	Mobile AL	Meeting with USACE	8	5345000000
Melanie Lane	Sacramento CA	US Fish & Wildlife Service Advanced Grants Management Course	670	5345000000
Ayesha Gray	Mobile AL	Bays and Bayous Symposium	7	5345000000
Lindsay Spurrier	Mobile AL	Bays and Bayous Symposium	4	5345000000
Kimberly Cressman	Mobile AL	Bays and Bayous Symposium	4	5345000000
William Underwood	Mobile AL	Bays and Bayous Symposium	8	5345000000
Daphne Viverette	New Orleans LA	Gulf of Mexico Alliance Coordination Team Meeting	244	3345000000
John Scott Gordon	Charlotte NC	ISSC Growing Areas Classification Committee	211	3345000000
Martin Jones	Beaufort NC	Gulf & South Atlantic Shellfish Shippers Conf	689	3345000000
Joe Jewell	Charlotte NC	ISSC Executive Board Mtg	288	3345000000
Claude Pittman	Mobile AL	Gulf States Council Meeting	223	3345000000
Matt Hill	New Orleans LA	Ocean Trust Seafood & Sustainability Conf	353	3345000000
Mario Sapet	Mobile AL	Gulf States Council Meeting	224	3345000000
Rick Burris	Mobile AL	Gulf of Mexico Fishery Management Council	6	3345000000
Kelly Lucas	Point Clear AL	Gulf of Mexico Fisher Management Council Meeting	746	3345000000
Keith Davis	Mobile AL	Gulf States Council Meeting	223	3345000000
Jamie Miller	Orange Beach AL	7th Annual Oyster Cook-off	388	3345000000
Sonja Slater	Rochester Hills MI	Contracting w Federal Funds/Grant	129	3345000000

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

Department of Marine Resources (450-00)

Name of Agency

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Jason Rider	Orange Beach AL	7th Annual Oyster Cook-off	370	3345000000
Brooke Goff	Orange Beach AL	7th Annual Oyster Cook-off	372	3345000000
Vicki Fairfield	Rochester Hills MI	Contracting w Federal Funds/Grant	137	3345000000
Vicki Fairfield	Henrico VA	Contracting w Construction Services	127	3345000000
Melissa Scallan	Orange Beach AL	7th Annual Oyster Cook-off	388	3345000000
Kelly Lucas	Pensacola FL	GOMA AMT Fall Mtg	281	3345000000
Sonja Slater	Henrico VA	Contracting for Construction Services	115	3345000000
Kelly Lucas	Washington D.C & Charleston SC	GOMA & 16th International Conf on Shellfish Restoration	1,006	3345000000
Jamie Miller	Washington D.C & Charleston SC	GOMA & 16th International Conf on Shellfish Restoration	944	3345000000
George Ramseur	Orlando FL	NOAA SE & Gulf Coastal Management Regional Mtg	1,084	3345000000
Melanie Lane	Sacramento CA	US Fish & Wildlife Service Advanced Grants Management Course	670	3345000000
Kelly Lucas	Washington D.C.	2015 Walk on the Hill - Oyster Week	2,043	3345000000
Kelly Lucas	Point Clear AL	Gulf of Mexico Fisher Management Council Meeting	394	3345000000
Rhonda Price	Baton Rouge LA	Gulf of Mexico Alliance Coastal Community Resilience Priority Issue Team 2015 Winter Mtg.	330	3345000000
James Sanders	New Orleans LA	Side Scan Sonar Training	40	3345000000
Kelly Lucas	Key West FL	GMFMC Meeting	1,557	3345000000
Kacey Williams	Silver Spring MD	NOAA Grants Management Financial Assistance Workshop	1,132	3345000000
Jamie Miller	Washington D.C.	Meeting with Legislators	1,090	3345000000
Melanie Lane	Silver Spring MD	NOAA Grants Management Financial Assistance Workshop	1,028	3345000000
Will Underwood	Apalachicola FL	Ecological Effects of Sea Level Rise on the N. GofM	167	3345000000
Lindsay Spurrier	Apalachicola FL	Ecological Effects of Sea Level Rise on the N. GofM	216	3345000000
Jamie Miller	New Orleans LA	Meetings	474	3345000000
Brooke Goff	New Orleans LA	Louisiana Restaurant and Great American Seafood Cook-off	335	3345000000
Jennifer Buchanan	Annapolis MD	Sailing into Marine Education	1,075	3345000000
Willa Brantley	New Orleans LA	Conference on Ecological & Ecosystem Restoration	562	3345000000
Kelly Lucas	San Diego CA	NOAA & State Directors Meeting	480	3345000000
Melissa Scallan	New Orleans LA	Louisiana Restaurant Show and The Great American Seafood Cook-off	417	3345000000

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

Department of Marine Resources (450-00)

Name of Agency

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Melanie Lane	Lakewood CO	US Fish and Wildlife Service Sport Fish Restoration-basic grant management course	456	3345000000
Jason Saucier	Lakewood CO	US Fish and Wildlife Service Sport Fish Restoration-basic grant management course	1,435	3345000000
Jason Rider	New York NY	Travel out of state	506	3345000000
Jennifer Wagner	Fort Worth TX	Management Concepts Grants Training	1,628	3345000000
Melanie Lane	Lakewood CO	US Fish and Wildlife Service Sport Fish Restoration-basic grant management course	(456)	3345000000
Jason Saucier	Lakewood CO	US Fish and Wildlife Service Sport Fish Restoration-basic grant management course	(1,435)	3345000000
Jennifer Wagner	Fort Worth TX	Management Concepts Grants Training	(1,628)	3345000000
Jennifer Buchanan	Annapolis MD	Sailing into Marine Education	(1,075)	3345000000
Willa Brantley	New Orleans LA	Conference on Ecological & Ecosystem Restoration	(562)	3345000000
Wesley Devers	Panama City Beach FL	Otolith Manual Revision Workgroup	1,198	3345000000
Kristen Holley	New Orleans LA	Gulf of Mexico Fall Alliance Coordination Meeting	293	3345000000
Joe Jewell	Point Clear AL	Took Dale Diaz place	498	3345000000
Amber Jones	Atlanta GA	Atlanta Food and Wine	1,098	3345000000
Melissa Scallan	Atlanta GA	Atlanta Food and Wine	870	3345000000
Kelly Lucas	Atlanta GA	Atlanta Food and Wine	1,079	3345000000
Brooke Goff	Atlanta GA	Atlanta Food and Wine	1,324	3345000000
Jason Rider	Chicago IL	National Restaurant Association Expo	1,043	3345000000
Barbara Levine	Gatlinburg TN	SE Region's 44th Annual Wildlife and Sport Fish Restoration Coordinator's Meeting	585	3345000000
Jamie Miller	Washington D.C.	Meet with Legislators	1,621	3345000000
Joe Spraggins	Austin TX	Meeting with Congressman Steven Palazzo	1,880	3345000000
Jennifer Herbig	Houston TX	7th Annual Decommissioning & Abandonment Summit	1,355	3345000000
Kelly Lucas	Point Clear AL	Gulf of Mexico Fisher Management Council Meeting	549	3345000000
Jason Rider	Boston MA	Seafood Expo North America	1,670	3345000000
Rusty Pittman	Point Clear AL	Gulf States Marine Fisheries Commission Meeting	254	3345000000
Brooke Goff	Boston MA	Seafood Expo North America	1,595	3345000000

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

Department of Marine Resources (450-00)

Name of Agency

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Jimmy Sanders	Houston TX	7th Annual Decommissioning & Abandonment Summit	1,477	3345000000
Joe Spraggins	Montgomery AL	Mtg w Steven Palazzo	106	3345000000
Kelly Lucas	Washington D.C.	2015 Program Managers' Meeting NOAA	1,869	3345000000
Daphne Viverette	Baton Rouge LA	Gulf of Mexico Alliance Coastal Community Resilience Priority Issue Team 2015 Winter Mtg.	590	3345000000
George Ramseur	Houston TX	GOMRI-Oil Spill & Ecosystem Restoration Conf 2015	731	3345000000
George Ramseur	Baton Rouge LA	Gulf of Mexico Alliance Coastal Community Resilience Priority Issue Team 2015 Winter Mtg.	453	3345000000
Joe Jewell	Salt Lake City UT	ISSC Executive Board Mtg	467	3345000000
Kristen Holley	Baton Rouge LA	Gulf of Mexico Alliance Coastal Community Resilience Priority Issue Team 2015 Winter Mtg.	584	3345000000
Vicki Fairfield	Kissimmee FL	Contract Administration in Public Sector	147	3345000000
Sonja Slater	Kissimmee FL	Contract Administration in Public Sector	138	3345000000
Various employees	Chesapeake Bat MD	Mississippi State Oyster Trip	6,138	3345000000
Melanie Lane	Lakewood CO	US Fish and Wildlife Service Sport Fish Restoration-basic grant management course	646	5345000000
Emily Satterfield	Destin FL	68th annual conference of the Southeastern Assoc of Fish and Wildlife Agencies	332	5345000000
Emily Satterfield	Destin FL	68th annual conference of the Southeastern Assoc of Fish and Wildlife Agencies	(133)	5345000000
Emily Satterfield	Destin FL	68th annual conference of the Southeastern Assoc of Fish and Wildlife Agencies	133	5345000000
Rhonda Price	Girdwood AK	NPA National Heritage Alliance Spring Meeting	467	5345000000
Rhonda Price	Girdwood AK	NPA National Heritage Alliance Spring Meeting	97	5345000000
Rhonda Price	Girdwood AK	NPA National Heritage Alliance Spring Meeting	156	5345000000
George Ramseur	Washington D.C.	Advisory Council on Historic Preservation	307	5345000000
Kristen Holley	Washington D.C.	Advisory Council on Historic Preservation	307	5345000000
Rhonda Price	Washington D.C.	Advisory Council on Historic Preservation	307	5345000000
Daphne Viverette	Washington D.C.	Advisory Council on Historic Preservation	307	5345000000

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

Department of Marine Resources (450-00)

Name of Agency

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Sean Morrison	Washington D.C.	CSO Meeting & Managers' Meeting	210	5345000000
Matt Hill	Point Clear AL	Gulf States Marine Fisheries Commission 65th Annual Spring Meeting	312	3345000000
Wesley Devers	Panama City Beach FL	Otolith Manual Revision Workgroup	185	3345000000
Vicki Fairfield	Kissimmee FL	Contract Administration in Public Sector	287	3345000000
Sonja Slater	Kissimmee FL	Contract Administration in Public Sector	287	3345000000
Wes Devers	Beaufort NC	Gulf Menhaden Scale Training	(185)	3345000000
Wes Devers	Beaufort NC	Gulf Menhaden Scale Training	(187)	3345000000
Matt Hill	Point Clear AL	Gulf States Marine Fisheries Commission 65th Annual Spring Meeting	(312)	3345000000
Sonja Slater	Rochester Hills MI	Contracting w Federal Funds/Grant	146	3345000000
Vicki Fairfield	Henrico VA	Contracting w Federal Funds/Grant	146	3345000000
Wes Devers	Beaufort NC	Gulf Menhaden Scale Training	187	3345000000
Vicki Fairfield	Henrico VA	Contracting w Construction Services	178	3345000000
Sonja Slater	Henrico VA	Contracting w Construction Services	178	3345000000
Vicki Fairfield	Kissimmee FL	Contract Administration in Public Sector	20	3345000000
Sonja Slater	Kissimmee FL	Contract Administration in Public Sector	20	3345000000
Vicki Fairfield	Rochester Hills MI	Contracting w Federal Funds/Grant	242	3345000000
Vicki Fairfield	Kissimmee FL	Contract Administration in Public Sector	172	3345000000
Sonja Slater	Kissimmee FL	Contract Administration in Public Sector	172	3345000000
Sonja Slater	Henrico VA	Contracting for Construction Services	202	3345000000
Vicki Fairfield	Henrico VA	Contracting for Construction Services	202	3345000000
Joe Jewell	Charlotte NC	ISSC Executive Board Mtg	200	3345000000
Jamie Miller	Dallas TX	Gulf States Marine Fisheries Commission State Directors' Meeting	7	3345000000
Brooke Goff	Boston MA	Seafood Expo North America	22	5345000000
Jennifer Wagner	Fort Worth TX	Management Concepts Training	706	3345000000
Melanie Lane	Fort Worth TX	Management Concepts Training	596	3345000000
Joe Jewell	Beaufort North Carolina	Gulf and South Atlantic Shellfish Sanitation Conf	25	3345000000
Joe Jewell	Beaufort North Carolina	Gulf and South Atlantic Shellfish Sanitation Conf	452	3345000000
Jamie Miller	Dallas TX	Gulf States Marine Fisheries Commission State Directors' Meeting	539	3345000000

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

Department of Marine Resources (450-00)

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Kelly Lucas	San Diego CA	NOAA & State Directors Meeting	390	3345000000
Kelly Lucas	San Diego CA	NOAA & State Directors Meeting	159	3345000000
Kelly Lucas	San Diego CA	NOAA & State Directors Meeting	159	3345000000
Kelly Lucas	San Diego CA	NOAA & State Directors Meeting	390	3345000000
Sonja Slater	Rochester Hills MI	Contracting w Federal Funds/Grant	242	3345000000
Brooke Goff	Boston MA	Seafood Expo North America	514	3345000000
Jason Rider	Boston MA	Seafood Expo North America	416	3345000000
Kelly Lucas	San Diego CA	NOAA & State Directors Meeting	(159)	3345000000
Kelly Lucas	San Diego CA	NOAA & State Directors Meeting	(159)	3345000000
Emily Satterfield	Destin FL	68th annual conference of the Southeastern Assoc of Fish and Wildlife Agencies	19	3345000000
Emily Satterfield	Destin FL	68th annual conference of the Southeastern Assoc of Fish and Wildlife Agencies	19	3345000000
Wes Devers	Beaufort NC	Gulf Menhaden Scale Training	383	3345000000
Kelly Lucas	Washington D.C & Charleston SC	GOMA & 16th International Conf on Shellfish Restoration	535	3345000000
Kelly Lucas	Washington D.C & Charleston SC	GOMA & 16th International Conf on Shellfish Restoration	49	3345000000
Jamie Miller	Washington D.C & Charleston SC	GOMA & 16th International Conf on Shellfish Restoration	463	3345000000
Wes Devers	Beaufort NC	Gulf Menhaden Scale Training	205	3345000000
Wes Devers	Beaufort NC	Gulf Menhaden Scale Training	158	3345000000
Jonathan Barr	St. Petersburg FL	Otolith Processors	(404)	3345000000
Brittany Chudzik	Baltimore MD	MRIP Wave Meeting	(363)	3345000000
Kelly Lucas	San Diego CA	NOAA & State Directors Meeting	(390)	3345000000
Kelly Lucas	San Diego CA	NOAA & State Directors Meeting	(49)	3345000000
Wes Devers	Beaufort NC	Gulf Menhaden Scale Training	(383)	3345000000
Jamie Miller	Dallas TX	Gulf States Marine Fisheries Commission State Directors' Meeting	(546)	3345000000
Melissa Scallan	Orange Beach AL	7th Annual Oyster Cook-off	290	3345000000
Sarah Harrison	Shepardstown WV	NERRS/NERRA Annual Meeting	398	3345000000
Kelly Lucas	Washington D.C & Charleston SC	GOMA & 16th International Conf on Shellfish Restoration	454	3345000000
Jason Rider	Boston MA	Climate and Economic Resilience	364	3345000000
Refund of Travel	Refund of Out of State Travel	Refund of Out of State Travel	(603)	3345000000

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

Department of Marine Resources (450-00)

Name of Agency

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Refund of Travel	Refund of Out of State Travel	Refund of Out of State Travel	(492)	3345000000
Joe Jewell	Charlotte NC	ISSC Executive Board Mtg	239	3345000000
John Scott Gordon	Charlotte NC	ISSC Growing Areas Classification Committee	615	3345000000
Vicki Fairfield	Henrico VA	Contracting w Construction Services	93	3345000000
Vicki Fairfield	Henrico VA	Contracting w Construction Services	59	3345000000
Jan Boyd	Washington D.C.	Annual Ocean and Coastal Program Managers' Meeting	964	5345000000
Melanie Lane	Lakewood CO	US Fish and Wildlife Service Sport Fish Restoration-basic grant management course	461	5345000000
Jason Saucier	Lakewood CO	US Fish and Wildlife Service Sport Fish Restoration-basic grant management course	461	5345000000
Ayesha Gray	Shepardstown WV	NERRS/NERRA Annual Meeting	861	5345000000
Jennifer Wagner	Atlanta GA	out of state travel	454	5345000000
Melanie Lane	Silver Spring MD	NOAA Grants Management Financial Assistance Workshop	708	3345000000
Kacey Williams	Silver Spring MD	NOAA Grants Management Financial Assistance Workshop	1,257	3345000000
Jennifer Buchanan	Annapolis MD	Sailing into Marine Education	681	5345000000
Sean Morrison	Washington D.C.	CSO Meeting & Managers' Meeting	468	5345000000
Ayesha Gray	Washington D.C.	2015 PM Mtg/NERRA Board Meeting	594	5345000000
George Ramseur	Washington D.C.	Advisory Council on Historic Preservation	290	5345000000
Kristen Holley	Washington D.C.	Advisory Council on Historic Preservation	290	5345000000
Daphne Viverette	Washington D.C.	Advisory Council on Historic Preservation	290	5345000000
Rhonda Price	Girdwood AK	NPA National Heritage Alliance Spring Meeting	313	5345000000
Rhonda Price	Girdwood AK	NPA National Heritage Alliance Spring Meeting	4	5345000000
Ayesha Gray	Orlando FL	Coastal Management Program Regional Meeting	291	5345000000
Cher Griffin	Pawleys Island SC	SWMP Tech Training Workshop	569	5345000000
Cher Griffin	Pawleys Island SC	SWMP Tech Training Workshop	24	5345000000
Rhonda Price	Washington D.C.	Advisory Council on Historic Preservation	288	5345000000
Barbara Levine	Sacramento CA	US Fish & Wildlife Service Advanced Grants Management Course	321	5345000000
Melanie Lane	Sacramento CA	US Fish & Wildlife Service Advanced Grants Management Course	23	5345000000

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

Department of Marine Resources (450-00)

Name of Agency

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Melanie Lane	Sacramento CA	US Fish & Wildlife Service Advanced Grants Management Course	549	5345000000
Lindsay Spurrier	Shepardstown WV	NERRS/NERRA Annual Meeting	467	5345000000
Sarah Harrison	Shepardstown WV	NERRS/NERRA Annual Meeting	467	5345000000
Ayesha Gray	Shepardstown WV	NERRS/NERRA Annual Meeting	467	5345000000
Mark Woodrey	Shepardstown WV	NERRS/NERRA Annual Meeting	467	5345000000
Will Underwood	Shepardstown WV	NERRS/NERRA Annual Meeting	453	5345000000
Kimberly Cressman	Shepardstown WV	NERRS/NERRA Annual Meeting	410	5345000000
Richard Burriss	Houston TX	Fall GSARP/WRP Meeting	(449)	5345000000
Will Underwood	Norfolk VA	Chesapeake Bay NERR Sentinel Site Evaluation	73	5345000000
Will Underwood	Norfolk VA	Chesapeake Bay NERR Sentinel Site Evaluation	585	5345000000
Richard Burriss	Houston TX	Fall GSARP/WRP Meeting	449	5345000000
Jamie Miller	Washington D.C.	Meet with Legislators	584	3345000000
Joe Jewell	Salt Lake City UT	ISSC Executive Board Mtg	1,024	3345000000
Joe Jewell	Salt Lake City UT	ISSC Executive Board Mtg	7	3345000000
Jamie Miller	Washington D.C & Charleston SC	GOMA & 16th International Conf on Shellfish Restoration	125	3345000000
Jamie Miller	Washington D.C & Charleston SC	GOMA & 16th International Conf on Shellfish Restoration	125	3345000000
Kelly Lucas	Washington D.C & Charleston SC	GOMA & 16th International Conf on Shellfish Restoration	125	3345000000
Kelly Lucas	Washington D.C & Charleston SC	GOMA & 16th International Conf on Shellfish Restoration	125	3345000000
Michelle Williams	Tucson Az	Intro to Procurement - Public	737	3345000000
Michelle Williams	Tucson Az	Intro to Procurement - Public	737	3345000000
Barbara Levine	Gatlinburg TN	SE Region's 44th Annual Wildlife and Sport Fish Restoration Coordinator's Meeting	494	3345000000
Jonathan Barr	St. Petersburg FL	Otolith Processors	404	3345000000
Kelly Lucas	Seattle WA	Oyster Council - West Coast Research Trip	751	3345000000
Jamie Miller	Seattle WA	Oyster Council - West Coast Research Trip	751	3345000000
Kelly Lucas	Key West FL	Gulf of Mexico Fishery Council	479	3345000000
Kelly Lucas	Seattle WA	Oyster Council - West Coast Research Trip	850	3345000000
Kelly Lucas	Seattle WA	Oyster Council - West Coast Research Trip	(751)	3345000000

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

Department of Marine Resources (450-00)

Name of Agency

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Kelly Lucas	Seattle WA	Oyster Council - West Coast Research Trip	371	5345000000
Jennifer Buchanan	Rockport Tx	BWETT Teaching Workshop	220	5345000000
Sarah Harrison	Wells ME	To attend Valuing Ecosystem Services in the NERRs A SUMMIT at the Wells NERR	544	5345000000
Kelly Lucas	Key West FL	Gulf of Mexico Fishery Council	409	5345000000
Michelle Williams	Tucson Az	Intro to Procurement - Public	385	3345000000
Michelle Williams	Tucson Az	Intro to Procurement - Public	399	3345000000
Jason Rider	Chicago IL	National Restaurant Association Expo	741	3345000000
Jason Rider	Atlanta GA	Atlanta Food and Wine	404	3345000000
Amber Jones	Atlanta GA	Atlanta Food and Wine	404	3345000000
Joe Jewell	Key West FL	Gulf Counsel Meeting	824	3345000000
Rusty Pittman	Kemah TX	2015 Gulf and South Atlantic States Shellfish Conference	731	3345000000
Melissa Scallan	Atlanta GA	Atlanta Food and Wine	404	3345000000
Jason Rider	Chicago IL	National Restaurant Association Expo	577	3345000000
Jonathan Barr	St. Petersburg FL	Otolith Processors	233	3345000000
Various employees	Chesapeake Bat MD	Mississippi State Oyster Trip	9,808	3345000000
Joe Jewell	Key West FL	Gulf Counsel Meeting	1,443	3345000000
Rusty Pittman	Kemah TX	2015 Gulf and South Atlantic States Shellfish Conference	641	3345000000
Matt Hill	Key West FL	Gulf Counsel Meeting	1,436	3345000000
Kyle Wilkerson	Kemah TX	2015 Gulf and South Atlantic States Shellfish Conference	641	3345000000
Christopher Caldwell	Kemah TX	2015 Gulf and South Atlantic States Shellfish Conference	641	3345000000
Total Out of State Cost			\$ 120,883	

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Marine Resources (450-00)

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
61600000 INTER-AGENCY FEES					
OFFICE OF THE ATTORNEY GENERAL/ATTORNEY <i>Comp. Rate: Determined by the AGO</i>		137,218	236,093	236,093	3345000000
DEPARTMENT OF FINANCE AND ADMINISTR/MMRS/SAAS <i>Comp. Rate: Determined by DFA</i>		50,233	75,000	75,000	3345000000
OFFICE OF THE STATE AUDITOR/STATE AUDIT <i>Comp. Rate: Determined bt DOA</i>		7,018	1,000	1,000	3345000000
INFORMATION TECHNOLOGY SERVICES /IT/IS SERVICES <i>Comp. Rate: Determined by the IT/IS</i>		15,486			3345000000
INFORMATION TECHNOLOGY SERVICES /IT?IS SERVICES <i>Comp. Rate: Determined by the IT/IS</i>		380			5345000000
PERSONNEL BOARD/STATE PERSONNEL BD FEES <i>Comp. Rate: Determined by the SPB</i>		17,056	19,000	19,000	3345000000
PERSONNEL BOARD/STATE PERSONNEL BD FEES <i>Comp. Rate: Determined by the SPB</i>		3,699			5345000000
DEPT. OF PUBLIC SAFETY/Analytical Fees <i>Comp. Rate: Determined by the DPS</i>		150			3345000000
OFFICE OF THE ATTORNEY GENERAL/ATTORNEY <i>Comp. Rate: Determined by the AGO</i>		100,000			5345000000
Total 61600000 INTER-AGENCY FEES		331,240	331,093	331,093	
61610000 CONTRACT WORKER PAYROLL - EFT					
Ballard, Jason/INVASIVE SPECIES - COASTAL ECOLOGY <i>Comp. Rate: \$16/hr</i>		5,532			3345000000
Ballard, Jason/INVASIVE SPECIES - COASTAL ECOLOGY <i>Comp. Rate: \$16/hr</i>		4,456			5345000000
Barr, Jonathan/SHRIMP & CRAB - FISHERIES <i>Comp. Rate: \$16/hr</i>		2,591			3345000000
Bishop, Cassandra/FINANCE AND ADMINISTRATION <i>Comp. Rate: \$15/hr</i>		25,832			3345000000
Brochard, Michael/FISHERIES TECH - FISHERIES <i>Comp. Rate: \$15.6/hr</i>		15,887			3345000000
Burhorn, Selena/DISPATCHER - MARINE PATROL <i>Comp. Rate: \$10.25/hr</i>		6,105			3345000000
Butler, David/FISHERIES TECH - CEDAR POINT <i>Comp. Rate: \$20/hr</i>		20,967			5345000000
Contract Labor/arious Projects - Estimate <i>Comp. Rate: Various Rates</i>			558,000	558,000	3345000000
Contract Labor/arious Projects - Estimate <i>Comp. Rate: Various Rates</i>			558,000	558,000	5345000000
Cost Reallocations/DEPARTMENT OF MARINE RESOURCES <i>Comp. Rate: Re-allacations</i>		3,268			3345000000
Cuevas, Kory/CONTRACTS SUPPORT - F&A <i>Comp. Rate: \$22/hr</i>		3,338			3345000000

FEES, PROFESSIONAL AND OTHER SERVICES

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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
Derouen, Luke/MRIP SURVEYS - FISHERIES <i>Comp. Rate: \$16/hr</i>		5,824			3345000000
Diaz, Dale/DMR REPRESENTATIVE AT GMFMC AND GSMFC <i>Comp. Rate: \$43/hr</i>		49,278			3345000000
Duvernay, Jeremy/PROPERTY ASSISTANT <i>Comp. Rate: \$13/hr</i>		5,704			3345000000
Eubanks, Ashley/LICENSING <i>Comp. Rate: \$14/hr</i>		4,186			3345000000
Floda, Courtney/FINANCE AND ADMINISTRATION SUPPORT <i>Comp. Rate: \$16.25/hr</i>		8,167			3345000000
Foster, Derick/FISHERIES TECH - CEDAR POINT <i>Comp. Rate: \$20/hr</i>		11,744			5345000000
Griffin, Cher/NERR SUPPORT <i>Comp. Rate: \$15/hr</i>		505			5345000000
Harris, Jessica/LICENSING <i>Comp. Rate: \$13.5/hr</i>		6,771			3345000000
Holliman, Jacob/MAINTENANCE - LYMAN HATCHERY <i>Comp. Rate: \$20/hr</i>		12,596			5345000000
Holliman, Michael/MAINTENANCE - LYMAN HATCHERY <i>Comp. Rate: \$19/hr</i>		16,945			5345000000
Husley, Jack/FINFISH - FISHERIES <i>Comp. Rate: \$16/hr</i>		1,847			3345000000
Isham, Josiah/MAINTENANCE - LYMAN HATCHERY <i>Comp. Rate: \$17/hr</i>		17,480			3345000000
Lamier, Holland/COASTAL TRAINING PROGRAM - NERR <i>Comp. Rate: \$15/hr</i>		17,283			5345000000
Lee, Michael/FISHERIES TECH - CEDAR POINT <i>Comp. Rate: \$23.1/hr</i>		29,697			5345000000
Lewis, Marie/CONTRACTS SUPPORT - F&A <i>Comp. Rate: \$16/hr</i>		18,266			3345000000
Maxwell, James/IT SUPPORT <i>Comp. Rate: \$17/hr</i>		22,915			3345000000
McWilliams, Valerie/LICENSING <i>Comp. Rate: \$13.5/hr</i>		18,013			3345000000
Mickle, Paul/MRIP & BIO SAMPLING COORDINATOR <i>Comp. Rate: \$20.5/hr</i>		11,501			3345000000
Moore, Daphne/DISPATCHER - MARINE PATROL <i>Comp. Rate: \$10.25/hr</i>		14,036			3345000000
Nolf, Scott/MAINTENANCE - NERR <i>Comp. Rate: \$16.65/hr</i>		2,464			3345000000
Parker, Drew/MRIP SURVEYS - FISHERIES <i>Comp. Rate: \$16/hr</i>		6,915			3345000000
Pasch, Allison/COASTAL TRAINING PROGRAM - NERR <i>Comp. Rate: \$15/hr</i>		4,021			3345000000
Pittman, Harrison/ARTIFICAIL REEF - FISHERIES <i>Comp. Rate: \$15.6/hr</i>		9,926			3345000000

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Pursley, Mike/INVASIVE SPECIES - COASTAL ECOLOGY <i>Comp. Rate: \$25/hr</i>		15,331			3345000000
Ross, Nadine/OYSTER CHECK STATION - FISHERIES <i>Comp. Rate: \$15.6/hr</i>		25,432			3345000000
Satterfield, Emily/RED DRUM STOCK ASSESSMENT <i>Comp. Rate: \$15.6/hr</i>		16,405			5345000000
Smith, Alex/MRIP SURVEYS - FISHERIES <i>Comp. Rate: \$16/hr</i>		5,033			3345000000
Snawder, Jason/FISHERIES TECH - CEDAR POINT <i>Comp. Rate: \$21/hr</i>		21,726			5345000000
Somerset, Carly/MRIP SURVEYS - FISHERIES <i>Comp. Rate: \$16/hr</i>		23,658			3345000000
Stadler, Thomas/MAINTENANCE - NERR <i>Comp. Rate: \$16.65/hr</i>		14,316			3345000000
Taylor, Stephanie/SHELLFISH - FISHERIES <i>Comp. Rate: \$16/hr</i>		10,043			3345000000
Vossler, Victoria/FINANCE AND ADMINISTRATION SUPPORT <i>Comp. Rate: \$13.5/hr</i>		7,043			3345000000
Walker, Mike/TECHNICAL SERVICES-COASTAL ECOLOGY <i>Comp. Rate: \$24.26/hr</i>		2,409			5345000000
Weathersby, William/MS PHOSPHATES - NERR <i>Comp. Rate: \$12/hr</i>		6,790			3345000000
Wise, Harron/SEAFOOD TISSUE SAMPLING - FISHERIES <i>Comp. Rate: \$15/hr</i>		1,372			3345000000
Wise, Harron/SEAFOOD TISSUE SAMPLING - FISHERIES <i>Comp. Rate: \$15/hr</i>		1,416			5345000000
Total 61610000 CONTRACT WORKER PAYROLL - EFT		535,034	1,116,000	1,116,000	
61625000 CONTRACT WORKER PAYROLL MATCHING AMOUNTS - EFT					
Ballard, Jason/INVASIVE SPECIES - COASTAL ECOLOGY <i>Comp. Rate: \$16/hr</i>		583			3345000000
Ballard, Jason/INVASIVE SPECIES - COASTAL ECOLOGY <i>Comp. Rate: \$16/hr</i>		351			5345000000
Barr, Jonathan/SHRIMP & CRAB - FISHERIES <i>Comp. Rate: \$16/hr</i>		273			3345000000
Bishop, Cassandra/FINANCE AND ADMINISTRATION <i>Comp. Rate: \$15/hr</i>		2,720			3345000000
Brochard, Michael/FISHERIES TECH - FISHERIES <i>Comp. Rate: \$15.6/hr</i>		1,704			3345000000
Burhorn, Selena/DISPATCHER - MARINE PATROL <i>Comp. Rate: \$10.25/hr</i>		664			3345000000
Butler, David/FISHERIES TECH - CEDAR POINT <i>Comp. Rate: \$20/hr</i>		1,670			5345000000
Contract Labor/arious Projects - Estimate <i>Comp. Rate: Various Rates</i>			60,000	60,000	3345000000

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Contract Labor/arious Projects - Estimate <i>Comp. Rate: Various Rates</i>			60,000	60,000	5345000000
Cost Reallocations/DEPARTMENT OF MARINE RESOURCES <i>Comp. Rate: Re-allacations</i>		410			3345000000
Cuevas, Kory/CONTRACTS SUPPORT - F&A <i>Comp. Rate: \$22/hr</i>		351			3345000000
Derouen, Luke/MRIP SURVEYS - FISHERIES <i>Comp. Rate: \$16/hr</i>		613			3345000000
Diaz, Dale/DMR REPRESENTATIVE AT GMFMC AND GSMFC <i>Comp. Rate: \$43/hr</i>		4,987			3345000000
Duvernay, Jeremy/PROPERTY ASSISTANT <i>Comp. Rate: \$13/hr</i>		601			3345000000
Eubanks, Ashley/LICENSING <i>Comp. Rate: \$14/hr</i>		441			3345000000
Floda, Courtney/FINANCE AND ADMINISTRATION SUPPORT <i>Comp. Rate: \$16.25/hr</i>		898			3345000000
Foster, Derick/FISHERIES TECH - CEDAR POINT <i>Comp. Rate: \$20/hr</i>		933			5345000000
Griffin, Cher/NERR SUPPORT <i>Comp. Rate: \$15/hr</i>		40			5345000000
Harris, Jessica/LICENSING <i>Comp. Rate: \$13.5/hr</i>		741			3345000000
Hinkebein, Andrew/MARKETING AND TECHNOLOGY <i>Comp. Rate: \$36/hr</i>		77			3345000000
Holliman, Jacob/MAINTENANCE - LYMAN HATCHERY <i>Comp. Rate: \$20/hr</i>		1,006			5345000000
Holliman, Michael/MAINTENANCE - LYMAN HATCHERY <i>Comp. Rate: \$19/hr</i>		1,350			5345000000
Husley, Jack/FINFISH - FISHERIES <i>Comp. Rate: \$16/hr</i>		194			3345000000
Isham, Josiah/MAINTENANCE - LYMAN HATCHERY <i>Comp. Rate: \$17/hr</i>		1,841			3345000000
Lamier, Holland/COASTAL TRAINING PROGRAM - NERR <i>Comp. Rate: \$15/hr</i>		1,373			5345000000
Lee, Michael/FISHERIES TECH - CEDAR POINT <i>Comp. Rate: \$23.1/hr</i>		2,365			5345000000
Lewis, Marie/CONTRACTS SUPPORT - F&A <i>Comp. Rate: \$16/hr</i>		1,924			3345000000
Maxwell, James/IT SUPPORT <i>Comp. Rate: \$17/hr</i>		2,413			3345000000
McWilliams, Valerie/LICENSING <i>Comp. Rate: \$13.5/hr</i>		1,897			3345000000
Mickle, Paul/MRIP & BIO SAMPLING COORDINATOR <i>Comp. Rate: \$20.5/hr</i>		1,211			3345000000
Moore, Daphne/DISPATCHER - MARINE PATROL <i>Comp. Rate: \$10.25/hr</i>		1,478			3345000000

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Nolf, Scott/MAINTENANCE - NERR <i>Comp. Rate: \$16.65/hr</i>		260			334500000
Parker, Drew/MRIP SURVEYS - FISHERIES <i>Comp. Rate: \$16/hr</i>		728			334500000
Pasch, Allison/COASTAL TRAINING PROGRAM - NERR <i>Comp. Rate: \$15/hr</i>		423			334500000
Pittman, Harrison/ARTIFICAIL REEF - FISHERIES <i>Comp. Rate: \$15.6/hr</i>		1,074			334500000
Pursley, Mike/INVASIVE SPECIES - COASTAL ECOLOGY <i>Comp. Rate: \$25/hr</i>		1,615			334500000
Pursley, Mike/INVASIVE SPECIES - COASTAL ECOLOGY <i>Comp. Rate: \$25/hr</i>		5			534500000
Ross, Nadine/OYSTER CHECK STATION - FISHERIES <i>Comp. Rate: \$15.6/hr</i>		2,715			334500000
Satterfield, Emily/RED DRUM STOCK ASSESSMENT <i>Comp. Rate: \$15.6/hr</i>		1,307			534500000
Smith, Alex/MRIP SURVEYS - FISHERIES <i>Comp. Rate: \$16/hr</i>		530			334500000
Snawder, Jason/FISHERIES TECH - CEDAR POINT <i>Comp. Rate: \$21/hr</i>		1,730			534500000
Somerset, Carly/MRIP SURVEYS - FISHERIES <i>Comp. Rate: \$16/hr</i>		2,491			334500000
Stadler, Thomas/MAINTENANCE - NERR <i>Comp. Rate: \$16.65/hr</i>		1,565			334500000
Taylor, Stephanie/SHELLFISH - FISHERIES <i>Comp. Rate: \$16/hr</i>		1,000			334500000
Vossler, Victoria/FINANCE AND ADMINISTRATION SUPPORT <i>Comp. Rate: \$13.5/hr</i>		742			334500000
Walker, Mike/TECHNICAL SERVICES-COASTAL ECOLOGY <i>Comp. Rate: \$24.26/hr</i>		191			534500000
Weathersby, William/MS PHOSPHATES - NERR <i>Comp. Rate: \$12/hr</i>		715			334500000
Wise, Harron/SEAFOOD TISSUE SAMPLING - FISHERIES <i>Comp. Rate: \$15/hr</i>		162			334500000
Wise, Harron/SEAFOOD TISSUE SAMPLING - FISHERIES <i>Comp. Rate: \$15/hr</i>		114			534500000
Total 61625000 CONTRACT WORKER PAYROLL MATCHING AMOUNTS - EFT		52,476	120,000	120,000	
61626000 CONTRCT WORKER PR REFUNDS OF DEDUCTIONS - SPAHRS					
SPAHRS INTERFACE/SPAHRS INTERFACE <i>Comp. Rate: Various Rates</i>		17			334500000
Total 61626000 CONTRCT WORKER PR REFUNDS OF DEDUCTIONS - SPAHRS		17			

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61650000 ENGINEERING SERVICES					
ANCHOR QEA LLC /Engineering Services					
<i>Comp. Rate: Quote/Bid</i>					
			20,000	20,000	5345000000
Total 61650000 ENGINEERING SERVICES			20,000	20,000	
61652000 CONSTRUCTION CONTRACTOR SERVICES					
DUNAWAY SIGNS INC/Printed Foamcore Event Sign					
<i>Comp. Rate: Quote/Bid</i>					
		300			3345000000
BAY MARINE BOAT WORKS INC/DMR Boat					
<i>Comp. Rate: Quotte/Bid</i>					
		38,848			3345000000
MILLENNIUM CONSTRUCTION/Clean-up of Auto/Boat					
<i>Comp. Rate: Quote/Bid</i>					
		1,000			3345000000
Total 61652000 CONSTRUCTION CONTRACTOR SERVICES			40,148		
61655000 ARCHITECTURE AND PREPLANNING SERVICES					
ALLRED ARCHITECTURAL GROUP PA/Bon Silene-Charnley-					
<i>Comp. Rate: Quote/Bid</i>					
		2,350			5345000000
WILLIAM C. VAUGHAN VAUGHN HEATIG AND AIR					
<i>Comp. Rate: Quote/Bid</i>					
		80			5345000000
Total 61655000 ARCHITECTURE AND PREPLANNING SERVICES			2,430		
61660000 ACCOUNTING AND FINANCIAL SERVICES					
HORNE LLP/Accounting Services and Grant Management					
<i>Comp. Rate: Quote/Bid</i>					
		(209,247)			3345000000
BKD LLP/GAAP Package Prep					
<i>Comp. Rate: Quote/Bid</i>					
		18,900			3345000000
EXPRESS SERVICES INC/Interm Controller					
<i>Comp. Rate: 45.87 Hr</i>					
		8,807			3345000000
Accounting Services/Agency Audit					
<i>Comp. Rate: Quote/Bid</i>					
			50,000	50,000	3345000000
Total 61660000 ACCOUNTING AND FINANCIAL SERVICES			(181,540)	50,000	50,000
61680000 MEDICAL SERVICES					
CEDAR LAKE MED CENTER PA/Marine patrol Physical Exams					
<i>Comp. Rate: Determined by Provider</i>					
		762	1,000	1,000	3345000000
Total 61680000 MEDICAL SERVICES			762	1,000	1,000
61690000 FEES AND SERVICES					
ADVANCED MARINE INC/Labor for Install of ECHOMAP on					
<i>Comp. Rate: Quote/Bid</i>					
		300			3345000000
ADVENTURE LOCATORS LLC/Regulator Test					
<i>Comp. Rate: Quote/Bid</i>					
		75			3345000000
Agency Reclass/IE Recalss for Incorrect Posting					

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<i>Comp. Rate: Quote/Bid</i>		(34,084)			3345000000
Agency Reclass/IE Recalss for Incorrect Posting					
<i>Comp. Rate: Quote/Bid</i>		7,463			5345000000
AIRGAS USA LLC/Late Fees					
<i>Comp. Rate: Quote/Bid</i>		2			3345000000
ALLEN ENGINEERING & SCIENCE/Implementing Education					
<i>Comp. Rate: Quote/Bid</i>		30,998			5345000000
AMERICAN MEDICAL RESPONSE/Roster Processing Fee					
<i>Comp. Rate: \$15 Ea.</i>		105			3345000000
APOLLO AVIATION CO INC/Aerial flyover					
<i>Comp. Rate: Quote/Bid</i>		765			3345000000
ASTRO FORD OF MS INC/Install Light Bar on DMR Vehicle					
<i>Comp. Rate: Quote/Bid</i>		645			3345000000
AT&T/Data Lines for Weather Station					
<i>Comp. Rate: Quote/Bid</i>		1,524			3345000000
ATLANTA FOOD & WINE FESTIVAL/Sponsorship for Atlanta					
<i>Comp. Rate: Quote/Bid</i>		2,500			5345000000
AYESHA GRAY/Travel Reimbursement for Manager Interview					
<i>Comp. Rate: Quote/Bid</i>		333			5345000000
BAKER'S SPORTING GOODS EDNA ROBERTS/Labor to Install					
<i>Comp. Rate: Quote/Bid</i>		396			5345000000
BAY MARINE BOAT WORKS INC/DMR Boat					
<i>Comp. Rate: Quote/Bid</i>		1,769			5345000000
BAY MARINE BOAT WORKS INC/DMR Boat					
<i>Comp. Rate: Quote/Bid</i>		781			3345000000
BFS RETAIL & COMMERCIAL OPERATIONS LLC/Labor for					
<i>Comp. Rate: Quote/Bid</i>		549			3345000000
BILOXI HMA PHYS MGNT INC LAKEVIEW FAMILY MED					
<i>Comp. Rate: Quote/Bid</i>		91			3345000000
BILOXI TENT & AWNING CO INC P O DRAWER 329/Labor for					
<i>Comp. Rate: Quote/Bid</i>		70			3345000000
BMI ENVIRONMENTAL SVCS LLC/Environmental Services					
<i>Comp. Rate: Quote/Bid</i>		41,793			5345000000
BRIDGESTONE AMERICAS INC GCR TIRES &					
<i>Comp. Rate: Quote/Bid</i>		52			3345000000
BRIDGESTONE/FIRESTONE, INC./Labor for Tire Installation					
<i>Comp. Rate: Quote/Bid</i>		56			5345000000
BUEHLER A DIVISION OF ILLINOIS TOOL WORKS					
<i>Comp. Rate: Quote/Bid</i>		346			3345000000
CABLE ONE INC/Monthly Cable Charges					
<i>Comp. Rate: Quote/Bid</i>		1,183			3345000000
CABLE ONE INC/Monthly Cable Charges					
<i>Comp. Rate: Quote/Bid</i>		237			5345000000
CABOT LODGE/Hotel for Seminar					
<i>Comp. Rate: Quote/Bid</i>		249			3345000000
CAMPBELL SCIENTIFIC INC/Labor for Weather Station Repairs					

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<i>Comp. Rate: Quote/Bid</i>		84			5345000000
CANON SOLUTIONS AMERICA INC/Copier Usage Charges					
<i>Comp. Rate: Quote/Bid</i>		389			3345000000
CANON SOLUTIONS AMERICA INC/Copier Usage Charges					
<i>Comp. Rate: Quote/Bid</i>		700			5345000000
CHARLIE HENDERSON FORD INC/Repair Labor					
<i>Comp. Rate: Quote/Bid</i>		240			3345000000
CHRISTOPHER L. CIRILLO-VICKERY/Services for Diving First					
<i>Comp. Rate: Quote/Bid</i>		900			3345000000
CHRISTOPHER L. CIRILLO-VICKERY/Services for Diving First					
<i>Comp. Rate: Quote/Bid</i>		900			5345000000
CITY SPORTS CENTER INC/Embroidery for Hats					
<i>Comp. Rate: Quote/Bid</i>		425			3345000000
CLIMB CDC/Sponsorship of MS Seafood Cook off					
<i>Comp. Rate: Quote/Bid</i>		2,488			3345000000
COAST CHLORINATOR & PUMP/Service Contract					
<i>Comp. Rate: Quote/Bid</i>		200			5345000000
COASTAL CONSULTING GROUP, LLC/Consulting Fees					
<i>Comp. Rate: Quote/Bid</i>		97,900			3345000000
COAST-WIDE REPORTERS/CMR Meeting-Court Reporting					
<i>Comp. Rate: Quote/Bid</i>		273			3345000000
CORBIN EVANS/Travel Stipend for Judging MS Seafood Cook					
<i>Comp. Rate: Quote/Bid</i>		150			3345000000
CRUISIN THE COAST INC/Sponsorship					
<i>Comp. Rate: Quote/Bid</i>		5,000			5345000000
CSRS INC/MS CIAP Program Labor					
<i>Comp. Rate: Quote/Bid</i>		344,887	300,000	300,000	5345000000
DANIELLE S RODRIGUEZ CHEF DANIE/Sponsorship for					
<i>Comp. Rate: Quote/Bid</i>		250			3345000000
DELTA WORLD TIRE/Labor for Vehicle Repair					
<i>Comp. Rate: Quote/Bid</i>		120			3345000000
DIFFERENT DRUMMER PUBLISH LLC/Travel Stipend for Chef					
<i>Comp. Rate: Quote/Bid</i>		150			3345000000
DUNAWAY SIGNS INC/Signs or stickers for building/autos					
<i>Comp. Rate: Quote/Bid</i>		5,815			3345000000
DUNAWAY SIGNS INC/Signs or stickers for building/autos					
<i>Comp. Rate: Quote/Bid</i>		50			5345000000
EAST BEACH SPECIALTIES INC/Uniform Embroidery					
<i>Comp. Rate: Quote/Bid</i>		150			3345000000
ENVIRONMENTAL SYSTEMS RESEARCH INSTITUTE					
<i>Comp. Rate: Quote/Bid</i>		70,585			5345000000
EVENT SPECIALISTS OF NEW ORLEANS, L/Sponsorship					
<i>Comp. Rate: Quote/Bid</i>		5,000			3345000000
FAYARD JR JOHN JOHN FAYARD MOVING & WHS/Fuel					
<i>Comp. Rate: Quote/Bid</i>		66			3345000000
FIRST INTERMED/MEA CARES/EAP Program					

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<i>Comp. Rate: Quote/Bid</i>		1,881			3345000000
FOCUS GROUP INC THE FOCUS GROUP/Professional Services					
<i>Comp. Rate: Quote/Bid</i>		2,311			3345000000
GCRL UNIV OF SOUTHERN MS/Catering for Coastal Cleanup					
<i>Comp. Rate: Quote/Bid</i>		95			3345000000
GEIGER BROS/DMR Promotional Materials					
<i>Comp. Rate: Quote/Bid</i>		1,541			3345000000
GEIGER BROS/DMR Promotional Materials					
<i>Comp. Rate: Quote/Bid</i>		982			5345000000
GOLDEN GULF AUTOMOTIVE LLC/Mechanic Labor					
<i>Comp. Rate: Quote/Bid</i>		1,367			3345000000
GOLDEN NEEDLE/Repair Curtains					
<i>Comp. Rate: Quote/Bid</i>		150			3345000000
GULF COAST SILK SCREENING/DMT T-Shirts for Deer Island					
<i>Comp. Rate: Quote/Bid</i>		90			3345000000
HACH COMPANY/Labor to repair Hydrolab					
<i>Comp. Rate: Quote/Bid</i>		782			3345000000
HANCOCK COUNTY CHANCERY CLERK/Recording Fee for					
<i>Comp. Rate: Quote/Bid</i>		668			3345000000
HAWKINS GARY/Travel Stipend for Seafood Cook Off					
<i>Comp. Rate: Quote/Bid</i>		1,650			3345000000
HENDERSON STRATEGIES, INC MARGARET B					
<i>Comp. Rate: \$120 Hr.</i>		8,380			3345000000
HORNE LLP/Accounting Services					
<i>Comp. Rate: Quote/Bid</i>		71,688			3345000000
HUNTER SECURITY 28228 N MAIN ST/Service Call for GB					
<i>Comp. Rate: Quote/Bid</i>		225			5345000000
HUY DUC LE/Vietnamese Translator					
<i>Comp. Rate: Quote/Bid</i>		110			3345000000
ID GROUP INC/Set up Charge for Black Badge Reels					
<i>Comp. Rate: Quote/Bid</i>		60			3345000000
ILLUSTRATIVE INK, INC./Creative Design Labor					
<i>Comp. Rate: Quote/Bid</i>		90			3345000000
J E BORRIES INC/Deploy 80 Juvenile Reef Fish Habitat					
<i>Comp. Rate: Quote/Bid</i>		22,000			5345000000
JENDER FOODS INC WALKER'S DRIVE-IN/Catering Service					
<i>Comp. Rate: Quote/Bid</i>		1,000			3345000000
JOHNSON DIESEL INC/Labor for Repairs					
<i>Comp. Rate: Quote/Bid</i>		1,155			3345000000
JOHNSON DIESEL SERVICE INC/Labor for Sensor/Wire Harness					
<i>Comp. Rate: Quote/Bid</i>		563			3345000000
JONES TRAWL BOARD & MARINE SUPPLY INC/Labor for					
<i>Comp. Rate: Quote/Bid</i>		260			3345000000
KEVIN DOUGLAS RAYMOND/Contract Employee providing					
<i>Comp. Rate: Quote/Bid</i>		42,223			3345000000
KNIGHT-ABBEY COMMERCIAL PRINTR/Promotional Printing					

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Marine Resources (450-00)

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
<i>Comp. Rate: Quote/Bid</i> KNIGHT-ABBEY COMMERCIAL PRINTR/Promotional Printing		1,986			3345000000
<i>Comp. Rate: Quote/Bid</i> KULJIS MACHINE SHOP LLC/Installation of SS Winch for Boat		5,591			5345000000
<i>Comp. Rate: Quote/Bid</i> LBG ENTERPRISES GULF COAST FIRESTONE/Labor for Tire		2,425			3345000000
<i>Comp. Rate: Quote/Bid</i> SCB 400 LLC LENNY'S SUB SHOP/Catering Services		80			3345000000
<i>Comp. Rate: Quote/Bid</i> LISA MONTI/Oyster Restoration Council		977			5345000000
<i>Comp. Rate: Quote/Bid</i> MAIN HARBOR STORE LLC/Labor to Repair Main Harbor -		6,325			3345000000
<i>Comp. Rate: Quote/Bid</i> MANAGEMENT CONCEPTS INC/Grants Training Class		1,860			5345000000
<i>Comp. Rate: Quote/Bid</i> MANPOWER INC/Temp Labor		869			5345000000
<i>Comp. Rate: \$16.2 Hr.</i> MANPOWER INC/Temp Labor		7,071			3345000000
<i>Comp. Rate: \$16.2 Hr.</i> MARINE ENVIRONMENTAL SCIENCES CONSORTIUM-		765			3345000000
<i>Comp. Rate: Quote/Bid</i> MARINE ENVIRONMENTAL SCIENCES CONSORTIUM-		15			3345000000
<i>Comp. Rate: Quote/Bid</i> MAZE LLC/Communication Contractors		130			5345000000
<i>Comp. Rate: Quote/Bid</i> MCCOY'S RIVER & MARSH TOURS 153 LAKE VIEW		1,248			3345000000
<i>Comp. Rate: Quote/Bid</i> MCKENNA E F JR SNOWBALL'S INC/Catering Services		1,036			5345000000
<i>Comp. Rate: Quote/Bid</i> MID SOUTH UNIFORM & SUPPLY INC/Embroider and Sew new		72			3345000000
<i>Comp. Rate: Quote/Bid</i> MISSISSIPPI DELI LTD DBA MCALISTER'S DELI/Catering		789			3345000000
<i>Comp. Rate: Quote/Bid</i> MISSISSIPPI MARINE SERVICES/200 Cubic yards of Oyster		970			5345000000
<i>Comp. Rate: Quote/Bid</i> MMI-DINING SYSTEMS/Catering Services		15,000			5345000000
<i>Comp. Rate: Quote/Bid</i> MORGAN GLORIA LUCILLE LUCILLE MORGAN &		982			5345000000
<i>Comp. Rate: Quote/Bid</i> MS GULF COAST COMM COLLEGE/Basic Law Enforcement		2,662			3345000000
<i>Comp. Rate: Quote/Bid</i> MS OFFICE OF SURPLUS PROPERTY/21' Boston Whaler Boat		3,600			3345000000
<i>Comp. Rate: Quote/Bid</i> MS PRISON INDUSTRIES CORP/Printing Business cards		1,995			3345000000
<i>Comp. Rate: Quote/Bid</i> MS PRISON INDUSTRIES CORP/Printing Business cards		952			3345000000

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Marine Resources (450-00)

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
MS WILDLIFE FEDERATION/Habitat Stewards Training <i>Comp. Rate: Quote/Bid</i>		336			5345000000
OCEAN SPRINGS CHAMBER OF COMM MAINSTREET <i>Comp. Rate: Quote/Bid</i>		14,125			3345000000
OCEANIC IMAGING CONSULTANTS 1144 10TH <i>Comp. Rate: Quote/Bid</i>		2,500			5345000000
OLD SALTY'S INC./Catering for MS Delegation MD Trip <i>Comp. Rate: Quote/Bid</i>		2,500			3345000000
OLIVER CORY BAHR/Travel Stipend for Judging MS Seafood <i>Comp. Rate: Quote/Bid</i>		650			3345000000
PARLOR MARKET LLC/Catering Services <i>Comp. Rate: Quote/Bid</i>		150			3345000000
PASCALS RESTAURANT, LLC. MASON'S/Catering for MS <i>Comp. Rate: Quote/Bid</i>		5,762			3345000000
PASS CHRISTIAN MAIN ST FOUND/Sponsorship for Art in the <i>Comp. Rate: Quote/Bid</i>		983			3345000000
PHIPPS SCOTT W/GB Neer Reseach Conference <i>Comp. Rate: Quote/Bid</i>		10,000			5345000000
PILEUM CORP/Database Consulting Services <i>Comp. Rate: Quote/Bid</i>		151			5345000000
PITALOS MARINE/Labor to Sandblast Sides of Vessel <i>Comp. Rate: Quote/Bid</i>		4,830			3345000000
POPPS FERRY SALES & SERVICE/Labor to install Fire Pump <i>Comp. Rate: Quote/Bid</i>		3,960			3345000000
PRO AUDIO INC/Install Lighting and Siren Systems on 10 Trucks <i>Comp. Rate: Quote/Bid</i>		390			5345000000
QUALITY POULTRY & SEAFOOD INC/Seafood for GCRL <i>Comp. Rate: Quote/Bid</i>		3,850			3345000000
QUICK CLEAN CLEANERS/Labor to sew patches on Uniforms <i>Comp. Rate: Quote/Bid</i>		109			3345000000
RESTAURANT TYLER TY THAMES/Travel Stipend for Judging <i>Comp. Rate: Quote/Bid</i>		1,983			3345000000
RIVERBOAT CORPORATION OF MS GOLDEN NUGGET - <i>Comp. Rate: Quote/Bid</i>		150			3345000000
ROOKIE BOATS OF MS LLC/Replace Boat Motors <i>Comp. Rate: Quote/Bid</i>		19,110			3345000000
RPM PIZZA LLC DOMINO'S PIZZA/Catering Service <i>Comp. Rate: Quote/Bid</i>		375			5345000000
RYAN KENT BELL/Travel Stipend for Judging MS Seafood Cook <i>Comp. Rate: Quote/Bid</i>		825			3345000000
S & S TROPHIES RANDALL K SISSONE/Name Badges <i>Comp. Rate: Quote/Bid</i>		150			3345000000
SEVEN C'S MARINE INC/Labor for SeaArk Motor Repair <i>Comp. Rate: Quote/Bid</i>		13			3345000000
SHAUGHNESSY PRINTING COMPANY/Printing for DMR <i>Comp. Rate: Quote/Bid</i>		225			5345000000

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Marine Resources (450-00)

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: Quote/Bid SHED BARBECUE (THE)/Food for Coast Clean Up		290			3345000000
Comp. Rate: Quote/Bid SHRED-IT USA INC/Document Destruction		1,000			3345000000
Comp. Rate: Quote/Bid SORG FAST PRINT GREG SORG & PETER J SORG/Promotional		1,250			3345000000
Comp. Rate: Quote/Bid SORG FAST PRINT GREG SORG & PETER J SORG/Promotional		90			3345000000
Comp. Rate: Quote/Bid SORG PRINTING/Promotional Printing		3,731			5345000000
Comp. Rate: Quote/Bid SOROE NORMA JEAN/Transcription Services		4,551			3345000000
Comp. Rate: Quote/Bid SOUTHERN ENTERPRISE LABORATORY SPEC/Fume Hood		2,240			3345000000
Comp. Rate: Quote/Bid SPHERION STAFFING LLC/Temp for Receptionist		1,400			5345000000
Comp. Rate: \$11.85 Hr. ST JUDE ENTERPRISES INC ROUGHWATER		735			3345000000
Comp. Rate: Quote/Bid SUAREZ JOSEPH A INTERSTATE BATTERY OF SOUTH		95			3345000000
Comp. Rate: Quote/Bid SWE INC DBA SOUTHWEST ENGINEERS/Water Treatment		54			3345000000
Comp. Rate: Quote/Bid SWELL MIX INC STUDIO CHANE RONNY CHANEY/Labor for		555			5345000000
Comp. Rate: Quote/Bid SYNERGY DESIGN GROUP, INC./Installation and Dismantle		230			3345000000
Comp. Rate: Quote/Bid TAMPA ENVELOPE MFG & PAPER CO/DMR Envelopes		1,624			3345000000
Comp. Rate: Quote/Bid TARTER PHOTOGRAPHIC SERVICES/DMR Photographic		255			5345000000
Comp. Rate: Quote/Bid THEODORE SCALE CO INC/Scale Service Contract		2,450			3345000000
Comp. Rate: Quote/Bid TIDEWATER INN, LLC/Catering for MS Delegation 4/14-4/16/15		350			3345000000
Comp. Rate: Quote/Bid TRANS UNION RISK & ALTERNATIVE DATA SOLUTIONS		4,427			3345000000
Comp. Rate: Quote/Bid TRUE BLUE, INC. LABOR READY SOUTHEAST/Temp Labor		85			3345000000
Comp. Rate: \$13.29 hr. TYCO INTEGRATED SECURITY COMMERCIAL		8,781			3345000000
Comp. Rate: Quote/Bid U S POSTAL SERVICE/USPS Permit Fee		7,143			3345000000
Comp. Rate: Rate per USPS UNIVERSITY OF MARYLAND COLLEGE PARK/Facilitating		220			3345000000
Comp. Rate: Quote/Bid WASTE MANAGEMENT OF SOUTH MS OAK GROVE		1,131			3345000000

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Marine Resources (450-00)

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: Quote/Bid WASTE OIL COLLECTORS INC/Labor and Materials for		856			3345000000
Comp. Rate: Quote/Bid WAYNE LEES GROCERY/Catering Services		360			5345000000
Comp. Rate: Quote/Bid Other Fees/Other/Other		163			5345000000
Comp. Rate: Other			4,581,407	4,581,407	3345000000
Total 61690000 FEES AND SERVICES		928,784	4,881,407	4,881,407	
61695000 PROFESSIONAL FEES AND SERVICES- TRAVEL-1099					
SHAW WESLEY BLUE URCHIN CONSULTING/Consulting					3345000000
Comp. Rate: Quote/Bid					
OFFICE OF COASTAL PROTECTION AND RESTORATION					3345000000
Comp. Rate: Quote/Bid					
Total 61695000 PROFESSIONAL FEES AND SERVICES- TRAVEL-1099					
61696000 PROFESSIONAL FEES AND SERVICES- TRAVEL-NO 1099					
WOODREY MARK S/NEER Travel Reimbursement					5345000000
Comp. Rate: Hotel/Airline/Milage		575			
SALES MANAGEMENT SOLUTIONS INC/Hotel Room for Gut					3345000000
Comp. Rate: Hotel/Airline/Milage		145			
SPAHRs INTERFACE/SPAHRs Payroll Travel Reimbursement					3345000000
Comp. Rate: Hotel/Airline/Milage		174			
SPAHRs INTERFACE/SPAHRs Payroll Travel Reimbursement					5345000000
Comp. Rate: Hotel/Airline/Milage		1,084			
Total 61696000 PROFESSIONAL FEES AND SERVICES- TRAVEL-NO 1099		1,978			
61670000 LEGAL AND RELATED SERVICES					
LEGAL AND RELATED SERVICES/LEGAL AND RELATED					3345000000
Comp. Rate: qUOTE/bID			5,000	5,000	
Total 61670000 LEGAL AND RELATED SERVICES			5,000	5,000	
GRAND TOTAL		1,711,329	6,524,500	6,524,500	

VEHICLE PURCHASE DETAILS

Department of Marine Resources (450-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2017 Req. Cost
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TOTAL VEHICLE REQUEST

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

Department of Marine Resources (450-00)

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	Pickup Hvy Duty	0	2002	Butler Jr., Osar D.	Fisheries Shellfish	G22447	107,214	8,247		
W	Truck Utility	0	2003	Gray, Ayesha L.	Coastal Grand Bay NERR	G25538	83,363	6,946		
W	Pickup Hvy Duty	0	2003	Brainard, Michael K.	Fisheries Shrimp & Crab	G25926	66,293	5,524		
P	Sedan Comapct	0	2004	Gray, Ayesha L	Coastal Grand Bay NERR	G29134	111,565	10,142		
W	PICKUP 1/2T	0	2006	Brainard, Michael K.	Fisheries	G34332	68,560	7,617		
P	Station Wagon	0	2005	Ramseur Jr., George S.	ORR	G34833	34,906	3,490		
P	Sedan Full Size	0	2005	Jewell, Joseph D.	Fisheries Finfish	G34834	62,970	6,297		
P	Van Mid Size	0	2006	Rankin, Jessica R.	Fisheries Seafood Technology	G34836	75,842	8,426		
P	Van Mid Size	0	2006	Papania, Andrew M.	DMR Pool Vehicle	G34837	48,977	5,441		
P	Van Mid Size	0	2006	Papania, Andrew M.	DMR Pool Vehicle	G34838	24,588	2,732		
P	Sedan Full Size	0	2005	Papania, Andrew M.	DMR Pool Vehicle	G34839	83,206	8,320		
W	Pickup Hvy Duty	0	2006	Wilkerson, Kyle M.	Marine Law Enforcement	G34843	92,164	10,240		
W	Pickup Hvy Duty	0	2006	Wilkerson, Kyle M.	Marine Law Enforcement	G34844	86,442	9,604		
W	Pickup Hvy Duty	0	2006	Sanders III, James W.	Fisheries Finfish	G34847	49,804	5,533		
W	Pickup Hvy Duty	0	2005	Leggett, Alison H.	Coastal Preserves	G34848	69,584	6,958		
W	Pickup Hvy Duty	0	2005	Brantley, Willa J.	Coastal Wetlands Permitting	G34849	91,337	9,133		
W	Pickup Mid Size	0	2005	Price, Rhonda J.	Coastal Management & Planning	G34851	63,652	6,365		
W	Pickup Mid Size	0	2005	Leggett, Alison H.	Coastal Preserves	G34852	51,732	5,173		
W	Pickup Mid Size	0	2005	Rider, Jason J.	DMR Pool Vehicle	G34853	122,324	12,232		
W	Pickup Hvy Duty	0	2006	Brantley, Willa J.	Coastal Wetlands Permitting	G34854	24,557	2,728		
W	Pickup Compact	0	2006	Hill, Daniel M.	Fisheries Finfish	G34856	36,705	4,078		
W	Pickup Mid Size	0	2005	Sanders III, James W.	Fisheries Finfish	G34857	91,568	9,156		
W	Pickup Mid Size	0	2005	Broussard, Erik J.	Fisheries Shellfish	G34858	82,448	8,244		
W	Pickup Compact	0	2005	Davis, Jeffrey P.	Fisheries Seafood Technology	G34860	67,176	6,717		
W	Pickup Hvy Duty	0	2006	Sanders III, James W.	Fisheries Finfish	G34861	62,359	6,928		
W	Pickup Mid Size	0	2006	Burris, Richard E.	Fisheries Shrimp & Crab	G34862	40,016	4,446		
P	Pickup Mid Size	0	2005	Jewell, Joseph D.	Fisheries Director	G34863	82,785	8,278		

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

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

Department of Marine Resources (450-00)

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	Van Mid Size	0	2006	Scallan, Melissa M.	Public Affairs	G35004	21,802	2,422		
W	Pickup Mid Size	0	2006	Raymond, Kevin	Marine Law Enforcement	G37467	93,920	10,435		
W	Pickup Hvy Duty	0	2006	Wilkerson, Kyle M.	Marine Law Enforcement	G37603	146,364	16,262		
W	Pickup Hvy Duty	0	2006	Wilkerson, Kyle M.	Marine Law Enforcement	G37604	106,209	11,801		
W	Pickup Hvy Duty	0	2007	Wilkerson, Kyle M.	Marine Law Enforcement	G38740	111,345	13,918		
W	Pickup Mid Size	0	2007	Pursley, Michael G.	Fisheries Shrimp & Crab	G41535	59,246	7,405		
W	Pickup Mid Size	0	2007	Hill, Daniel M.	Fisheries Finfish	G41800	50,357	6,294		
W	Pickup Mid Size	0	2007	Gray, Ayesha L	Coastal Grand Bay NERR	G42219	32,199	4,024		
W	Pickup Mid Size	0	2007	Gray, Ayesha L	Coastal Grand Bay NERR	G42289	70,475	8,809		
W	Pickup Hvy Duty	0	2008	Wilkerson, Kyle M.	Marine Law Enforcement	G42774	88,869	12,695		
W	Pickup Hvy Duty	0	2008	Lipscomb, Roy C.	Marine Law Enforcement	G42775	100,048	14,292		
W	Pickup Hvy Duty	0	2008	Smith, Shay M.	Marine Law Enforcement	G42776	115,447	16,492		
W	Pickup Hvy Duty	0	2008	Holliman, Jacob A.	Marine Law Enforcement	G42778	133,095	19,013		
W	Pickup Mid Size	0	2007	Rose, David R.	Lyman Fish Hatchery	G43115	59,343	7,417		
W	Pickup Hvy Duty	0	2008	Butler Jr., Oscar D.	Cedar Point Fish Hatchery	G44138	34,346	4,906		
W	Pickup Hvy Duty	0	2008	Sanders III, James W.	Fisheries	G47183	66,169	9,452		
W	Pickup Hvy Duty	0	2008	Curry, Allen T.	Marine Law Enforcement	G47184	89,346	12,763		
W	Truck 1 Ton	0	2008	Leggett, Alison H.	Coastal Preserves	G47185	5,511	787		
W	Pickup Hvy Duty	0	2008	Gordon Sr., John S.	Fisheries Technical	G47186	49,656	7,093		
W	Pickup Hvy Duty	0	2008	Jones, Martin G.	Fisheries Technician	G47187	93,326	13,332		
W	Pickup Hvy Duty	0	2008	Broussard, Kristina R.	Fisheries Shellfish	G47188	18,431	2,633		
W	Pickup Compact	0	2008	Hill, Daniel M.	Fisheries Finfish	G47252	45,194	6,456		
W	Pickup Hvy Duty	0	2008	Collins, Christopher J.	Marine Law Enforcement	G47650	83,804	11,972		
W	Pickup Hvy Duty	0	2008	Roach Sr., Joseph D.	Fisheries Tecnician	G47747	61,492	8,784		
W	Pickup Hvy Duty	0	2010	O'Grady, Baron E.	Marine Law Enforcement	G52201	54,238	10,847		
W	Pickup Hvy Duty	0	2010	Peterson, Randy L.	Marine Law Enforcement	G52202	62,756	12,551		
W	Pickup Hvy Duty	0	2010	Broder, Timothy E	Marine Law Enforcement	G52203	71,592	14,318		
W	Pickup Hvy Duty	0	2010	Ladner, John	Marine Law Enforcement	G52204	103,442	20,688		

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

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

Department of Marine Resources (450-00)

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	Pickup Hvy Duty	0	2010	Wilkerson, Kyle M.	Marine Law Enforcement	G52205	96,970	19,394		
W	Pickup Hvy Duty	0	2010	Skok, Amanda D.	Marine Law Enforcement	G52206	80,710	16,142		
W	Pickup Hvy Duty	0	2010	Langlinais, Jeffrey E.	Marine Law Enforcement	G52211	80,057	16,011		
W	Pickup Compact	0	2010	Davis, Jeffrey P.	Fisheries Finfish	G52933	30,787	6,157		
W	Pickup Mid Size	0	2010	Gray, Ayesha L	Coastal Ecology NERR	G54093	15,745	3,149		
W	Pickup Mid Size	0	2010	Gray, Ayesha L	Coastal Ecology NERR	G54094	17,272	3,454		
P	Van Full Size	0	2010	Gray, Ayesha L	Coastal Ecology NERR	G54793	27,621	5,452		
P	Sedan Mid Size	0	2005	Gray, Ayesha L	Coastal Ecology NERR	G55410	36,981	3,698		
W	Truck Utility	0	2011	Miller, James M.	Chief of Staff	G55563	89,442	22,360		
W	Truck Hvy Duty	0	2011	Webb, Patrick D.	Marine Law Enforcement	G55870	58,521	14,630		
W	Truck Hvy Duty	0	2011	Elmore, Paul S.	Marine Law Enforcement	G55871	53,727	13,431		
W	Truck Hvy Duty	0	2011	Carron, Patrick K.	Marine Law Enforcement	G55872	63,342	15,835		
P	Sedan Mid Size	0	2011	Papania, Andrew M.	Coastal Management & Planning	G55879	39,266	9,816		
W	Truck Hvy Duty	0	2011	David Rose	Lyman Fish Hatchery	G55903	65,292	8,823		
W	Pickup Mid Size	0	2011	Hill, Daniel M.	Fisheries Finfish	G58303	33,811	8,452		
W	Truck Utility	0	2012	Yonce, Michael W.	Marine Law Enforcement	G60142	104,209	34,736		
W	Truck Utility	0	2012	Pittman III, Claude F.	Marine Law Enforcement	G60143	71,447	23,815		
W	Truck Utility	0	2012	Wilkerson, Kyle M.	Marine Law Enforcement	G60144	57,769	19,256		
W	Truck Utility	0	2012	Ewing Jr., John F.	Marine Law Enforcement	G60145	29,321	9,773		
W	Truck Utility	0	2012	Gex, Bryce P.	Marine Law Enforcement	G60146	37,496	12,498		
W	Truck Utility	0	2012	Caldwell, Christopher S.	Marine Law Enforcement	G60147	52,132	17,377		
W	Truck Hvy Duty	0	2012	Boyd, Jan L.	Coastal Ecology NERR	G60346	31,001	10,333		
W	Truck Utility	0	2013	Pittman III, Claude F.	Marine Law Enforcement	G63100	24,232	12,116		
W	Truck Utility	0	2013	Brantley, Willa J.	Coastal Ecology NERR	G63125	17,197	8,598		
W	Truck Utility	0	2014	Gordon Sr., John S.	Fisheries	G67012	9,255	9,255		
P	Sedan Full Size	0	2015	Spraggins, Benjamin J.	Director	G67853	5,596	5,596		
P	Sedan Full Size	0	2015	Papania, Andrew M.	Director	G67854	7,384	7,384		
W	Pickup Mid Size	0	2014	Papania, Andrew M.	Director	G67855	5,765	5,765		

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

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

Department of Marine Resources (450-00)

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	Truck Hvy Duty	0	2014	Strickland, Michael A.	Marine Law Enforcement	G67856	12,066	12,066		
W	Truck Hvy Duty	0	2014	Leggett, Alison H.	CoastalZM	G67857	3,547	3,547		
W	Pickup Mid Size	0	2014	Broussard, Erik J.	Fisheries	G68319	2,742	2,742		
W	Pickup Mid Size	0	2014	Hill, Daniel M.	Fisheries	G68320	6,831	6,831		
W	Truck Hvy Duty	0	2015	Payne, Jeffery A.	Marine Law Enforcement	G69225	5,131	5,131		
W	Truck Hvy Duty	0	2015	Levine, Patrick J.	Marine Law Enforcement	G69226	5,039	5,039		
W	Truck Hvy Duty	0	2015	May IV, Richard T	Marine Law Enforcement	G69227	6,994	6,994		
W	Truck Hvy Duty	0	2015	Anderson, Wallace S.	Marine Law Enforcement	G69247	3,063	3,063		
W	Truck Hvy Duty	0	2015	Southern, Rocky W.	Marine Law Enforcement	G69248	5,607	5,607		
W	Truck Hvy Duty	0	2015	Freeman, William D.	Marine Law Enforcement	G69249	7,179	7,179		
W	Truck Hvy Duty	0	2015	Sapet III, Mario	Marine Law Enforcement	G69250	2,134	2,134		
W	Truck Hvy Duty	0	2015	Jennings Jr., Thomas E.	Marine Law Enforcement	G69251	4,898	4,898		
W	Truck Hvy Duty	0	2015	Kasovich, Matthew W.	Marine Law Enforcement	G69252	5,106	5,106		
W	Truck Hvy Duty	0	2015	Chatham, Michael S.	Marine Law Enforcement	G69253	2,765	2,765		
W	Truck Hvy Duty	0	2015	Mask, Christopher L.	Marine Law Enforcement	G69254	6,440	6,440		

VEHICLE POOL MEMBER LIST
2017 BUDGET REQUEST

Department of Marine Resources (450-00)

Name of Agency

Akins, Autry G.
Anderson, Wallace S.
Archer, Michael J.
Balius Jr., Rudy W.
Ballard, Jason D.
Barr, Jonathan
Barrett, Andrew B.
Belk, Deborah L.
Boyd, Jan L.
Boyer, Daniel Q.
Brainard, Michael K.
Brantley, Willa J.
Broder, Timothy E.
Bromen, A. Paige
Broussard, Erik J.
Broussard, Kristina R.
Buchanan, Jennifer M.
Burhorn, Selena K.
Burris, Richard E.
Caldwell, Christopher S.
Carron, Patrick K.
Chatham, Michael S.
Christodoulou, Gregory S.
Chudzik, Brittany T.
Clark, Jeffrey
Clark, Karen
Cole, Ronald L.
Collins, Christopher J.
Cressman, Kimberly A.
Curry, Allen T.
Dang, Mai T.
Davis, James D.
Davis, Jeffrey P.
Davis, Keith L.
Derouen, Luke H.
Duvernay, Rita G.
Elmore, Paul S.
Ewing Jr., John F.
Fairfield, Vicki L.
Floda, Courtney M.
Floyd, Traci M.
Ford, Veronica
Freeman, William D.
Frey, Jennifer W.
Gagliano, Joyce J.
Gex, Bryce P.
Gordon Sr., John S.
Grant, Jeffery E.
Gray, Ayesha L.
Hall, Brandon, S.
Harris, Jared A.
Herbig, Jennifer L.
Herring, James I.
Hester, Jimmy R.
Hill, Daniel M.
Holley, Kristen S.
Holliman, Jacob A.
Jennings Jr., Thomas E.
Jewell, Joseph D.
Johnson, Jacob H.
Johnson, Tina B.
Jones, Amber N.
Jones, Martin G.

**VEHICLE POOL MEMBER LIST
2017 BUDGET REQUEST**

Department of Marine Resources (450-00)

Name of Agency

Kasovich, Matthew W.
Ladner, John A.
Lane, Melanie T.
Langlinais, Jeffrey E.
Leggett, Alison H.
Levine, Barbara K.
Levine, Patrick J.
Lipscomb, Roy C.
Lucas, Kelly L.
Mask, Chris L.
Matta, Crystal N.
May IV, Richard T.
McClellan, Micki L.
McIlwain, Julius B.
McInnis, Cassy A.
McQueen, Christine N.
Mickle, Paul F.
Miller, James M.
Mitchell, John A.
Moore, Sandra V.
Nail, Jeremy M.
O'Grady, Baron E.
Papania, Andrew M.
Parker, Joshua D.
Pasha, Janiece M.
Payne, Jeffery A.
Peterson, Randy L.
Pickering, Christopher S.
Pittman III, Claude F.
Pittman, Harrison R.
Posadas, Ruth A.
Price, Rhonda J.
Pursley, Michael G.
Ramseur Jr., George S.
Ranew, Richard A.
Rankin, Jessica R.
Richards, Sally S.
Richardson, William L.
Rider, Jason J.
Roach Sr., Joseph D.
Robertson III, Charles E.
Rose, David R.
Royals, Christy R.
Sanders III, James W.
Sapet III, Mario
Satterfield, Emily T.
Saucier, Jason P.
Scallan, Melissa M.
Sherwood, Brian M.
Skok, Amanda D.
Slater, Sonja O.
Smith, Shay M.
Snawder, Deborah B.
Somerset, Carly R.
Southern, Rocky W.
Spraggins, Benjamin J.
Spurrier, Lindsay T.
Stewart, Darrin G.
Strickland, Michael A.
Taylor, Amy L.
Trosclair Jr., Stephen A.
Underwood, William V.
Viverette, Daphne D.
Vossler, Victoria N.
Wagner, Jennifer B.

**VEHICLE POOL MEMBER LIST
2017 BUDGET REQUEST**

Department of Marine Resources (450-00)

Name of Agency

Webb, Patrick D.
Whittington, Jada L.
Wilder, Jennifer J.
Wilkerson, Kyle M.
Williams, Daniel T.
Williams, Kacey G.
Williams, Susan M.
Wise IV, Harron Q.
Wittmann, Jennifer C.
Yonce, Michael W.
Zantow, Robin H.
Zednick, Jill M.

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2017**

Department of Marine Resources (450-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Marine Fisheries			
Marine Fisheries Personnel Increase			
		Salaries	200,895
		Totals	<u>200,895</u>
		Other Special Funds	200,895
Program # 4: Marine Patrol			
Marine Patrol Personnel Increase			
		Salaries	207,581
		Totals	<u>207,581</u>
		General Funds	207,581
Program # 5: Finance and Administration			
Finance and Administration Personnel Increase			
		Salaries	199,832
		Totals	<u>199,832</u>
		Other Special Funds	199,832
Program # 6: Coastal Restoration And Resiliency			
Coastal Restoration and Resiliency Personnel Increase			
		Salaries	290,962
		Totals	<u>290,962</u>
		Other Special Funds	290,962

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

Department of Marine Resources (450-00)

Name of Agency _____

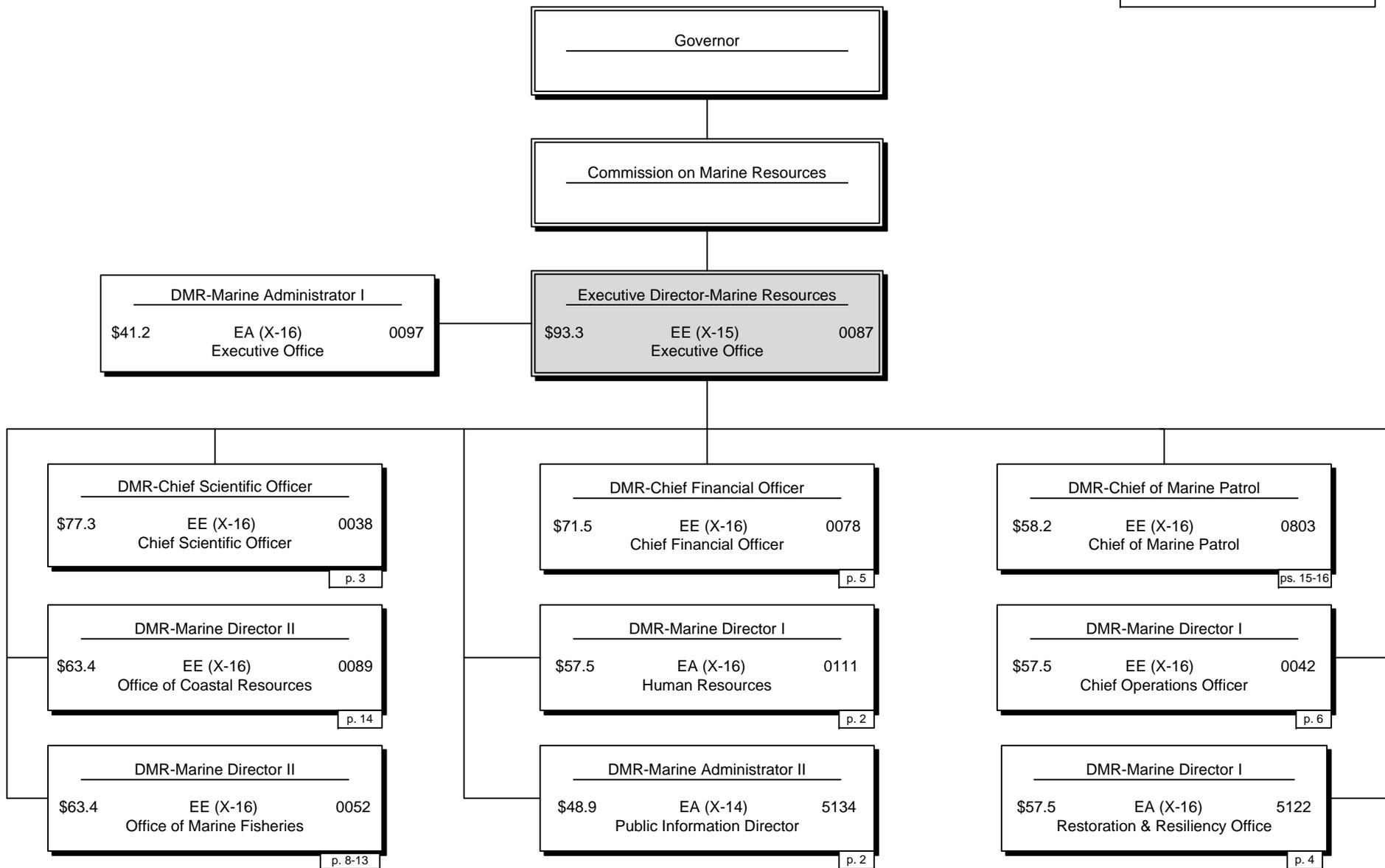
Major Object	FY2016 General Fund Reduction	EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2016 FEDERAL FUNDS	EFFECT ON FY2016 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(34,318)				(34,318)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(34,318)				(34,318)

Mississippi Department of Marine Resources Executive Office

Department of Marine Resources
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Date: FY2015 (06/30/2015 SPB)
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Jamie M. Miller

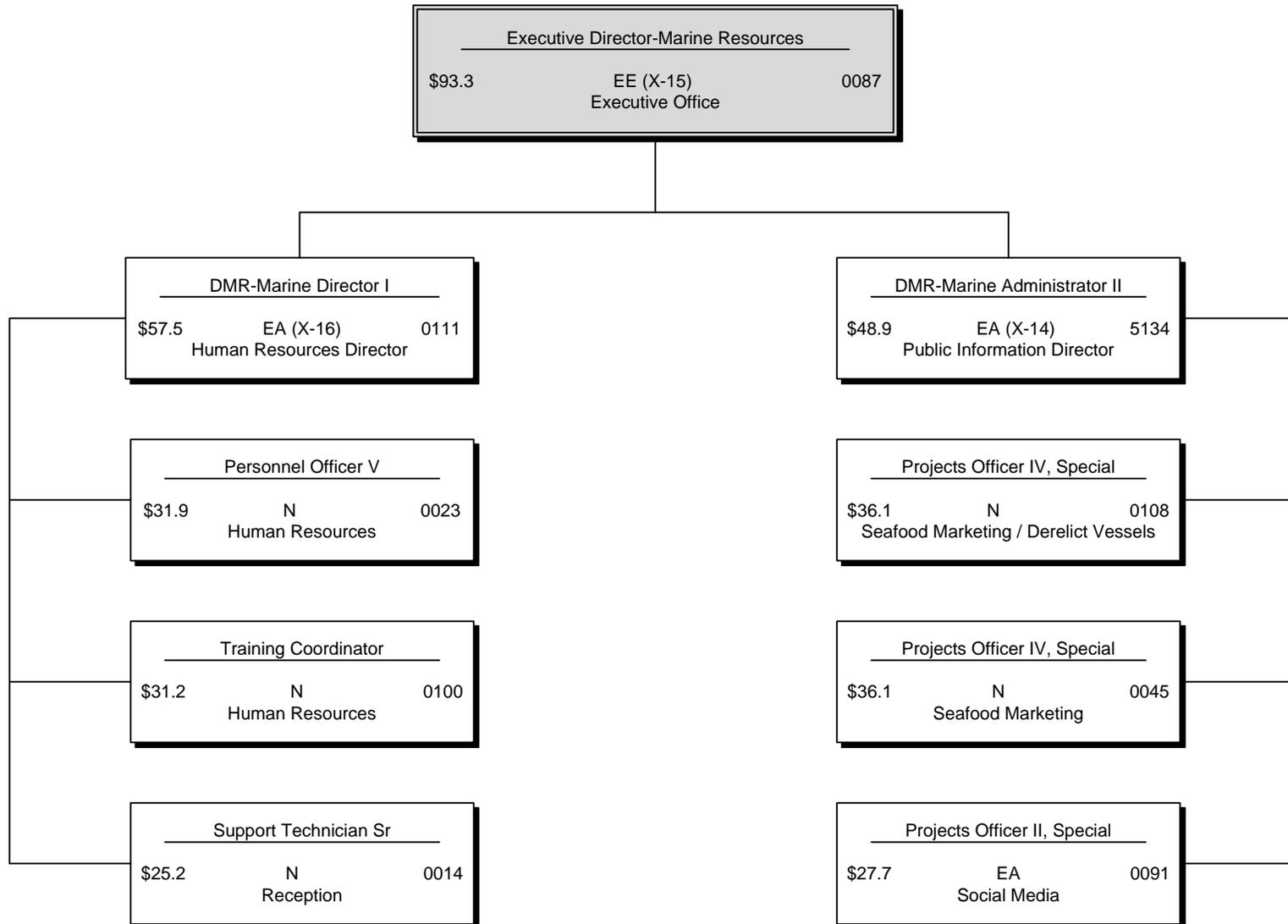
Executive Director



Executive Office Human Resources and Public Affairs

Jamie M. Miller

Executive Director

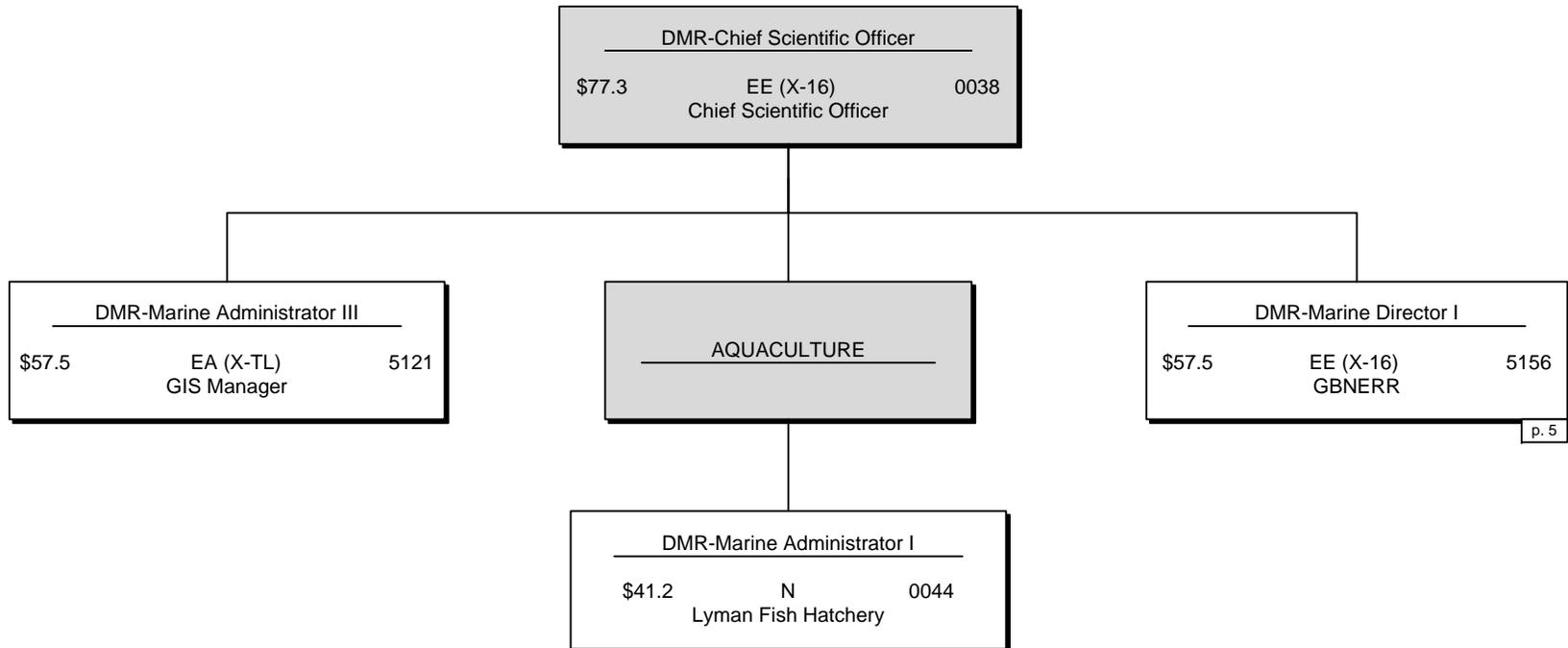


Aquaculture, GIS, and Grand Bay National Estuarine Research Reserve (GBNERR)

Department of Marine Resources
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Jamie M. Miller

Executive Director

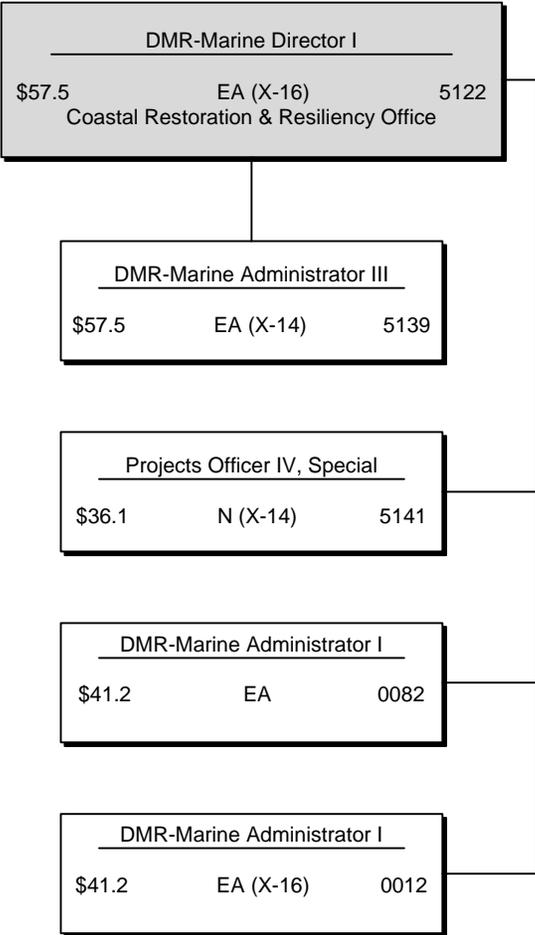


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Office of Coastal Restoration & Resiliency (ORR)

Jamie M. Miller

Executive Director



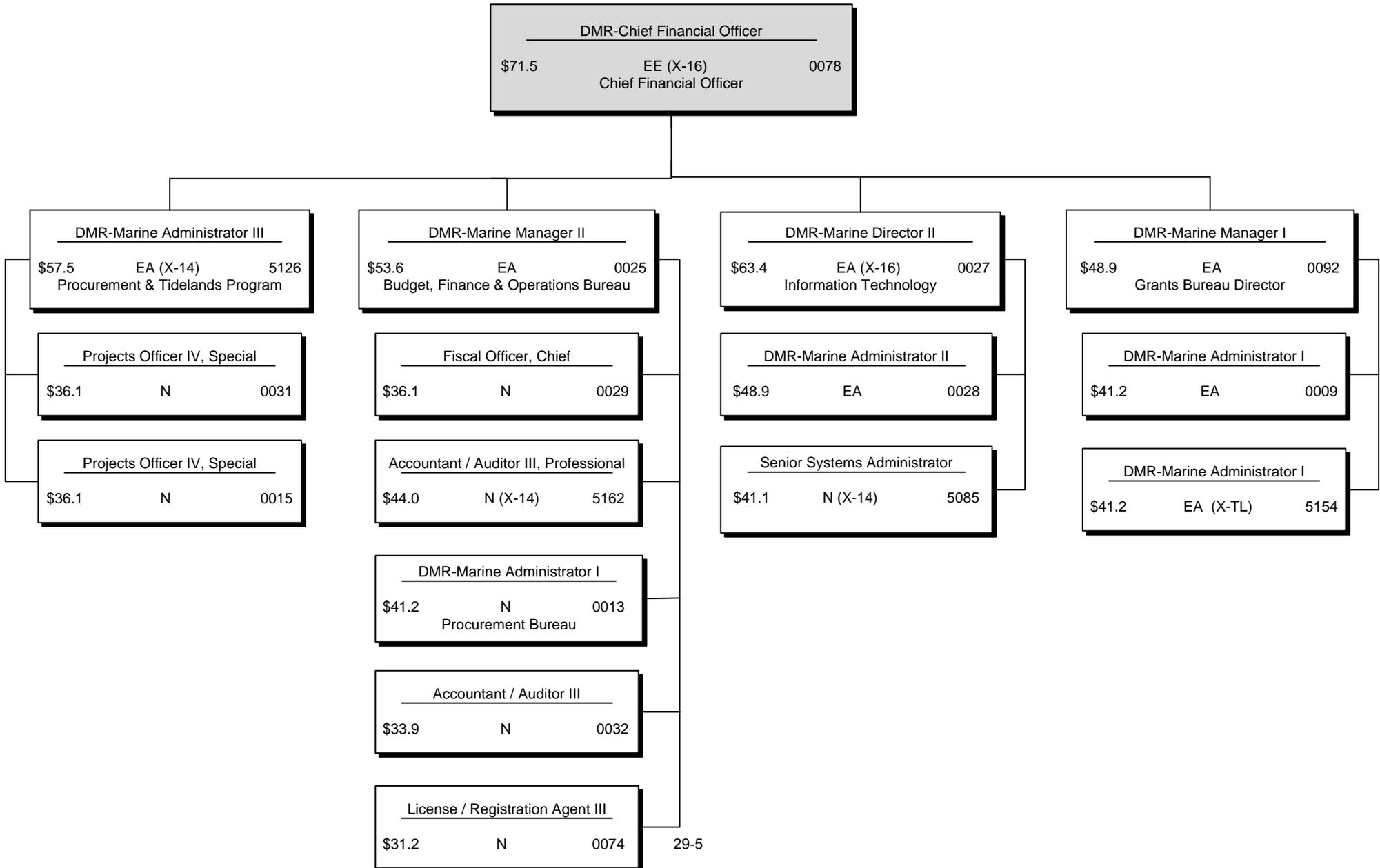
Office of Finance & Administration

Finance & Accounting, Procurement, Information Technology, Tidelands Program and Grants Administration

Department of Marine Resources
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Jamie M. Miller

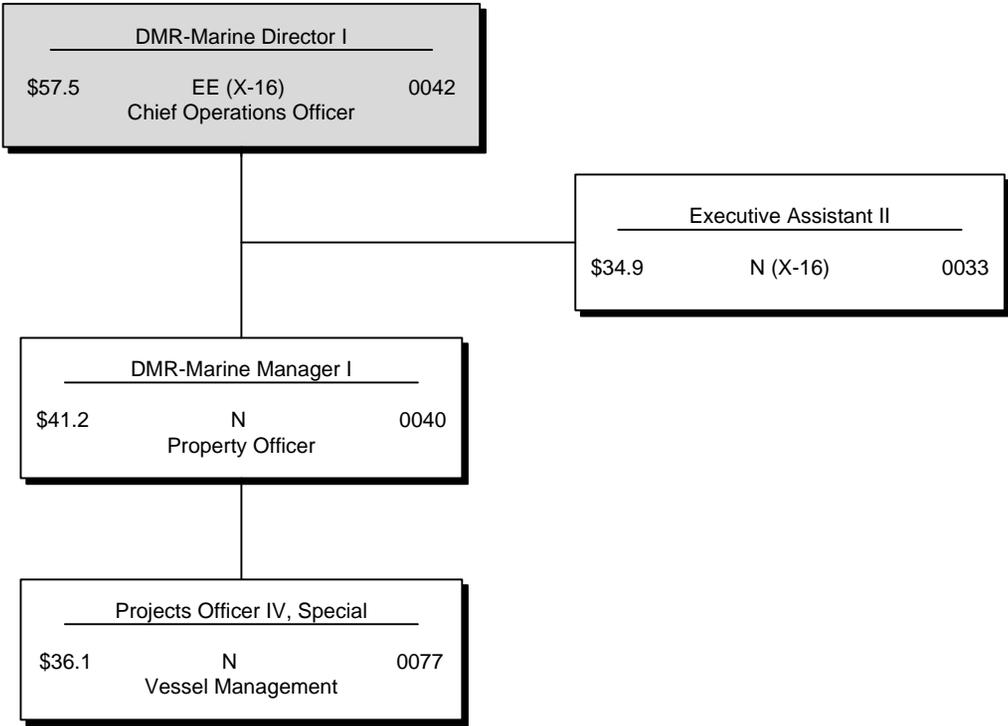
Executive Director



Executive Office Operations and Property Management

Jamie M. Miller

Executive Director

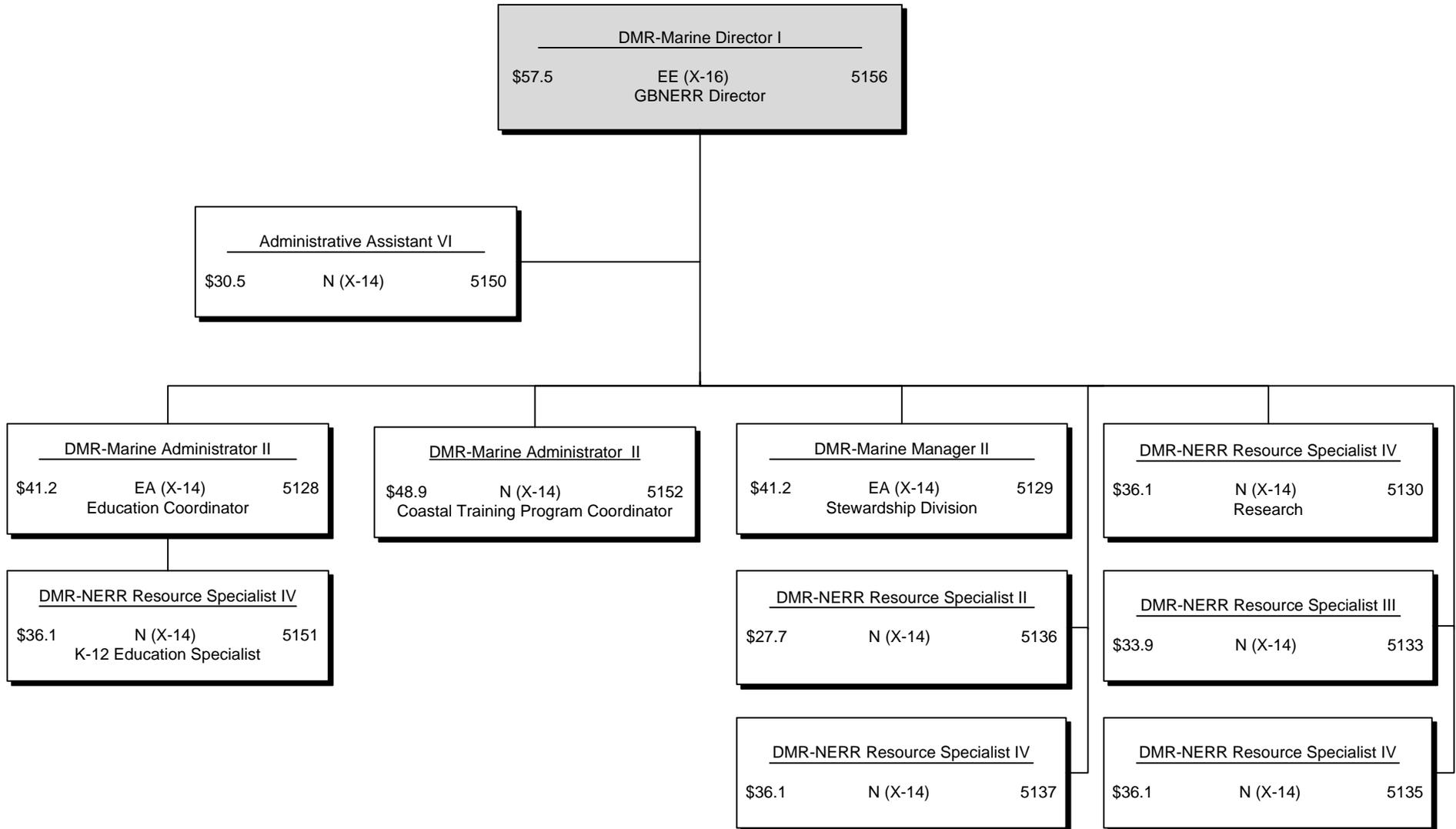


Grand Bay National Estuarine Research Reserve (GBNERR)

Department of Marine Resources
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Jamie M. Miller

Executive Director



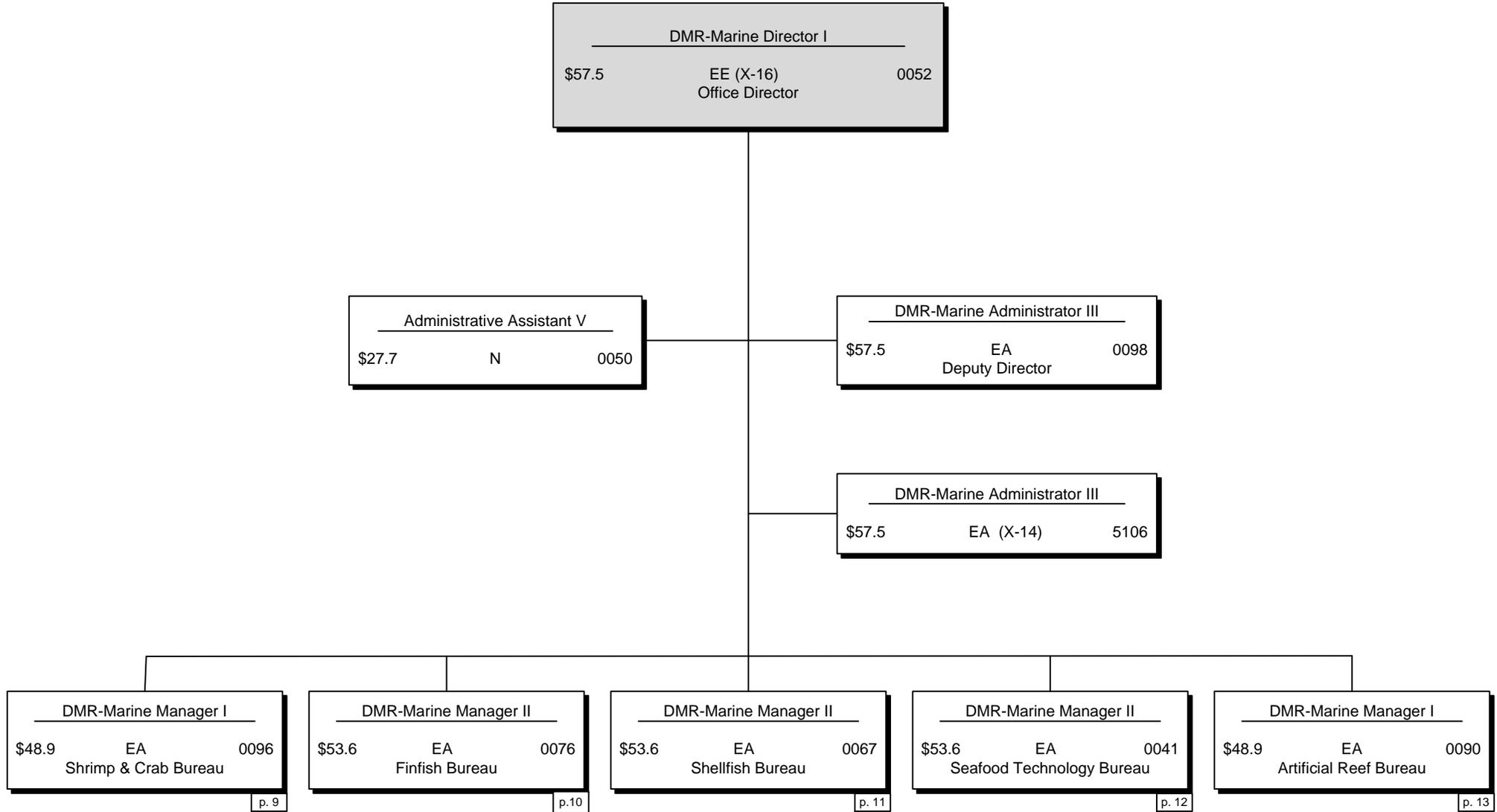
Office of Marine Fisheries

Shrimp & Crab, Finfish, Shellfish, Seafood Technology, and Artificial Reef Bureaus

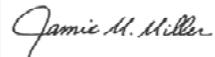
Department of Marine Resources
 Agency: 90450
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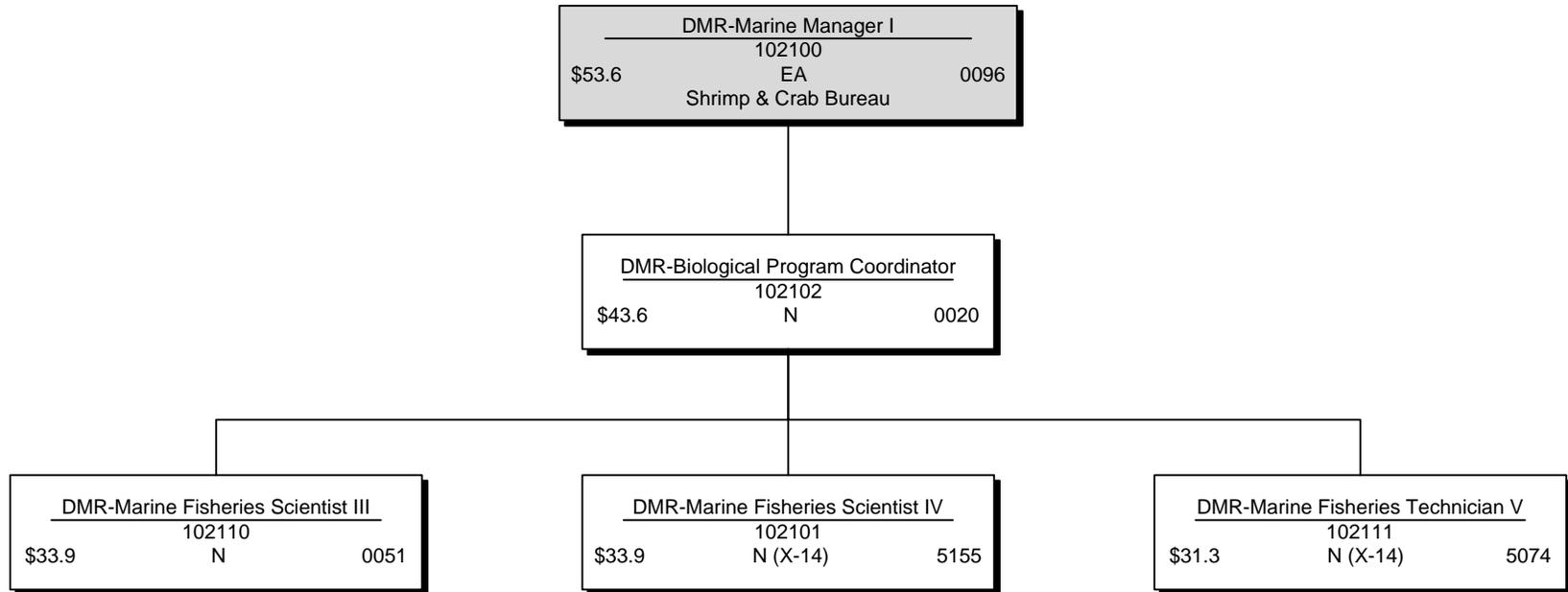
Jamie M. Miller

Executive Director



Office of Marine Fisheries Shrimp & Crab Bureau

Department of Marine Resources
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 Executive Director

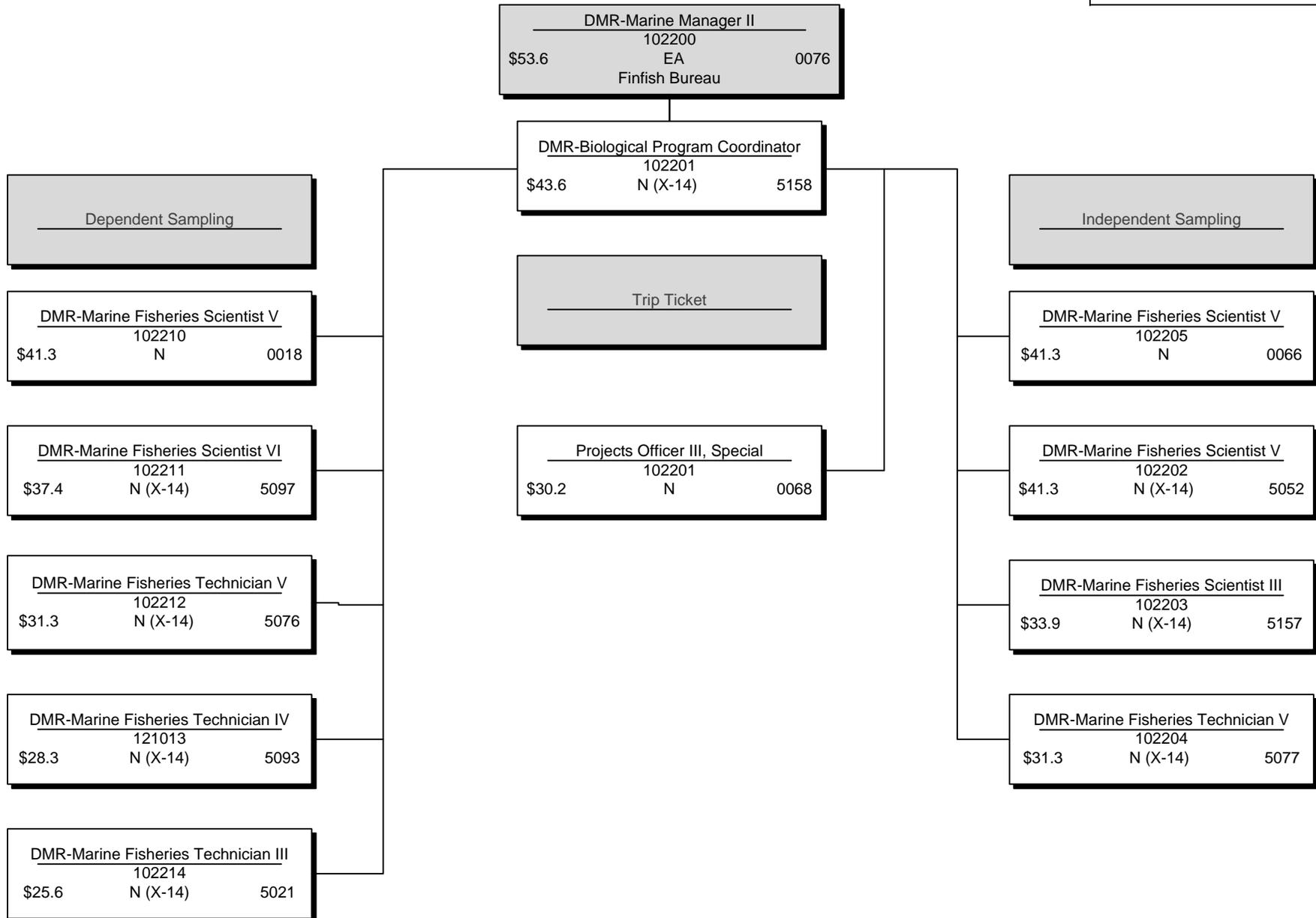


Office of Marine Fisheries Finfish Bureau

Department of Marine Resources
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Jamie M. Miller

Executive Director

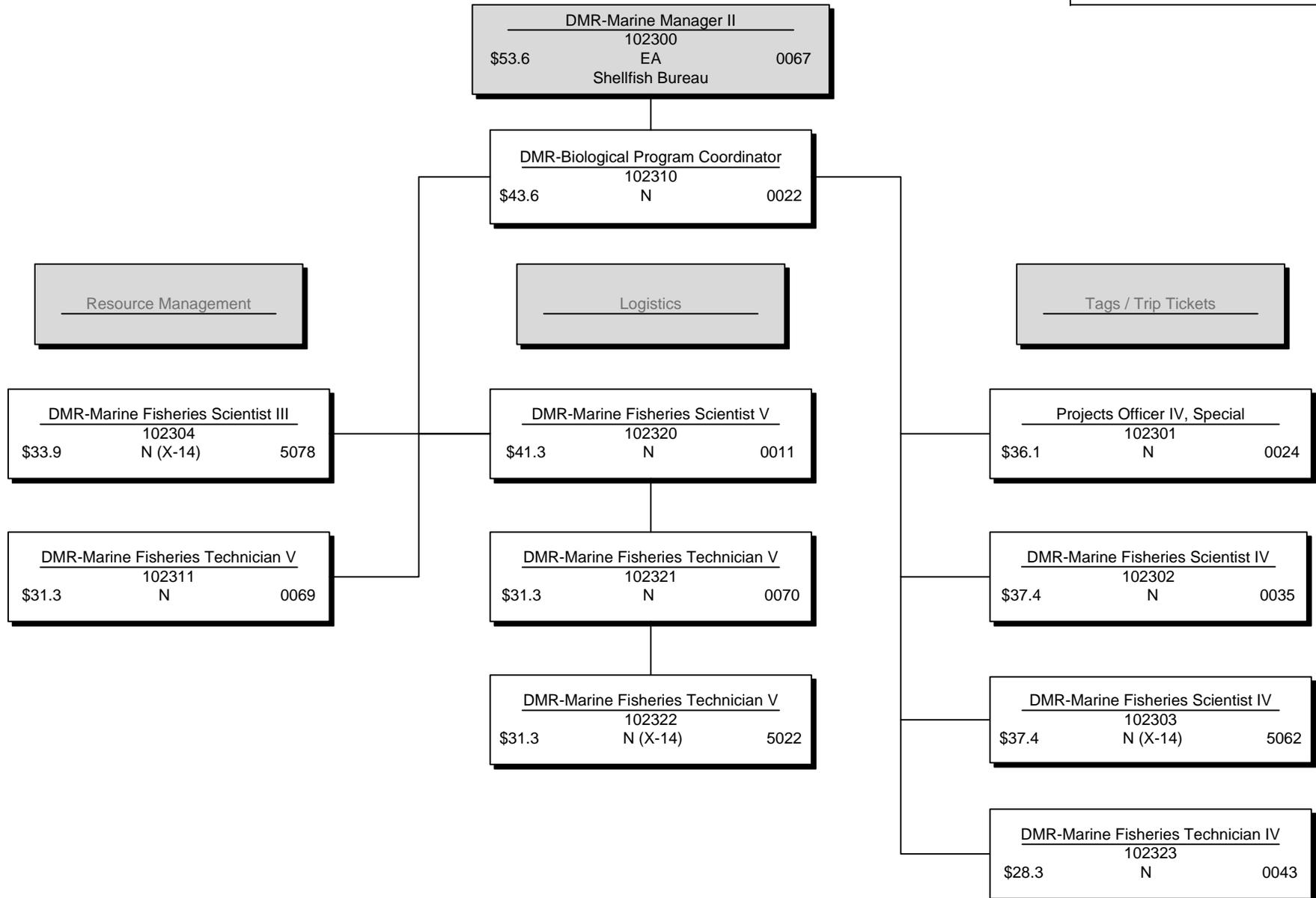


Office of Marine Fisheries Shellfish Bureau

Department of Marine Resources
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Jamie M. Miller

Executive Director

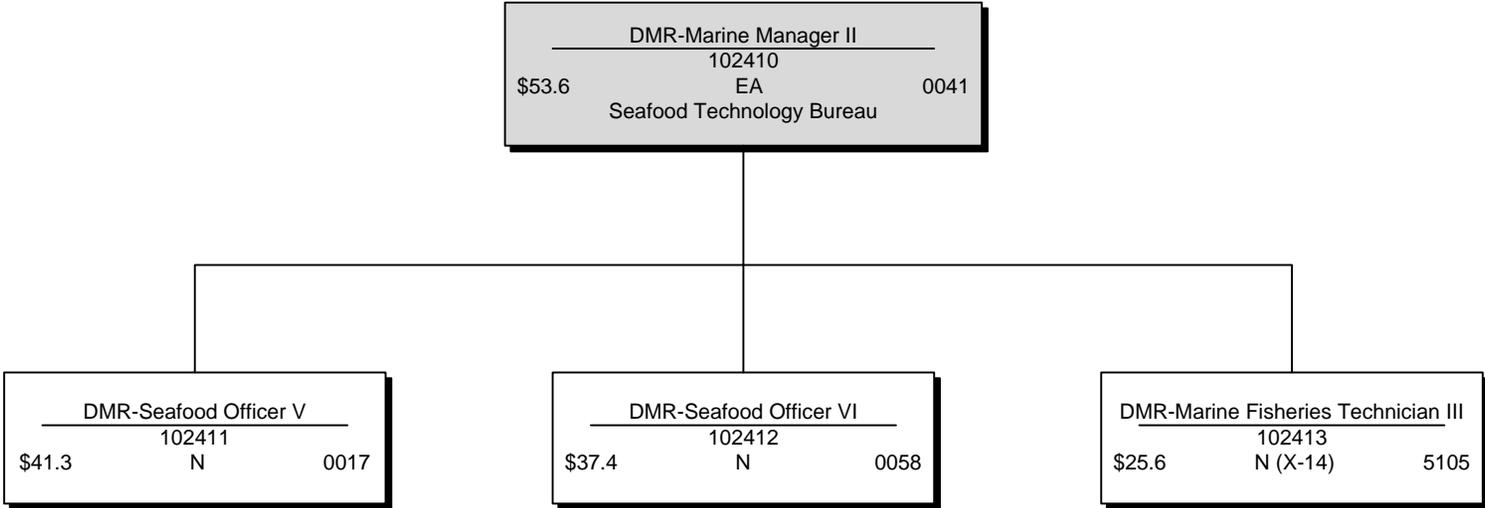


Office of Marine Fisheries Seafood Technology Bureau

Department of Marine Resources
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Jamie M. Miller

Executive Director



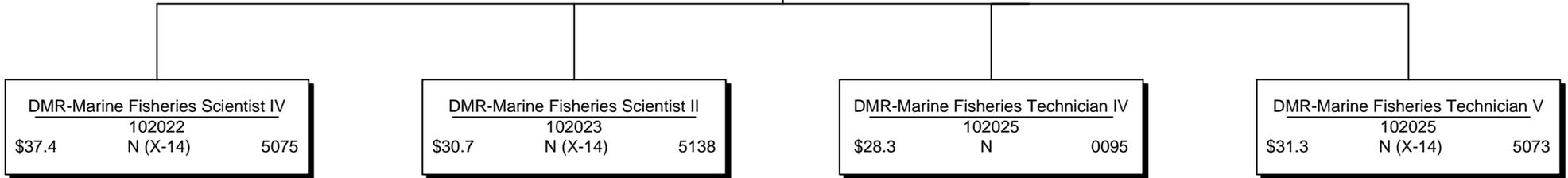
Office of Marine Fisheries Artificial Reef Bureau

Department of Marine Resources
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Jamie M. Miller

Executive Director

<u>DMR-Marine Manager I</u>		
102020		
\$48.9	EA	0090
Artificial Reef Bureau		



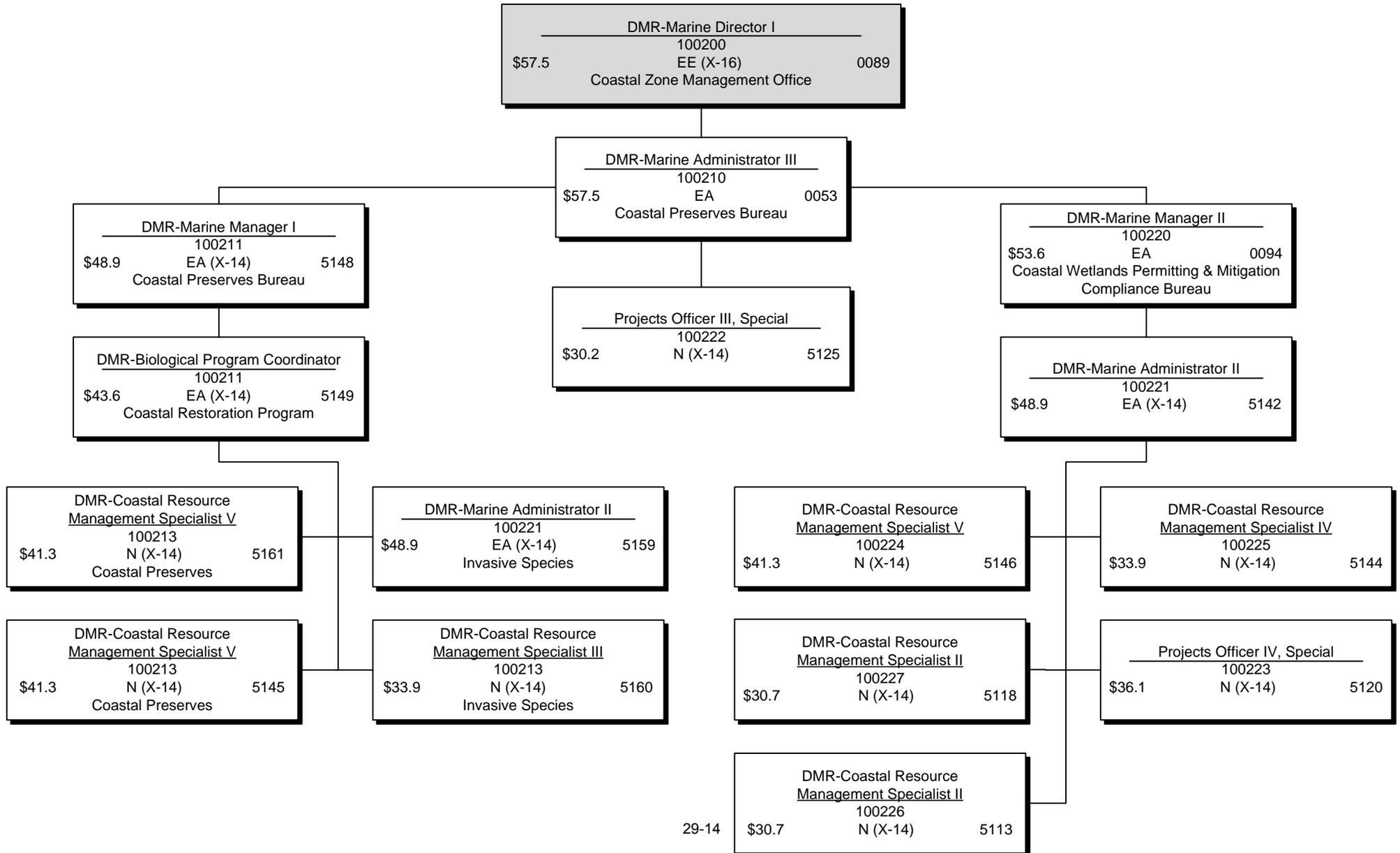
Office of Coastal Resources

Coastal Preserves and Coastal Wetlands Permitting & Mitigation Compliance Bureaus

Department of Marine Resources
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Jamie M. Miller

Executive Director



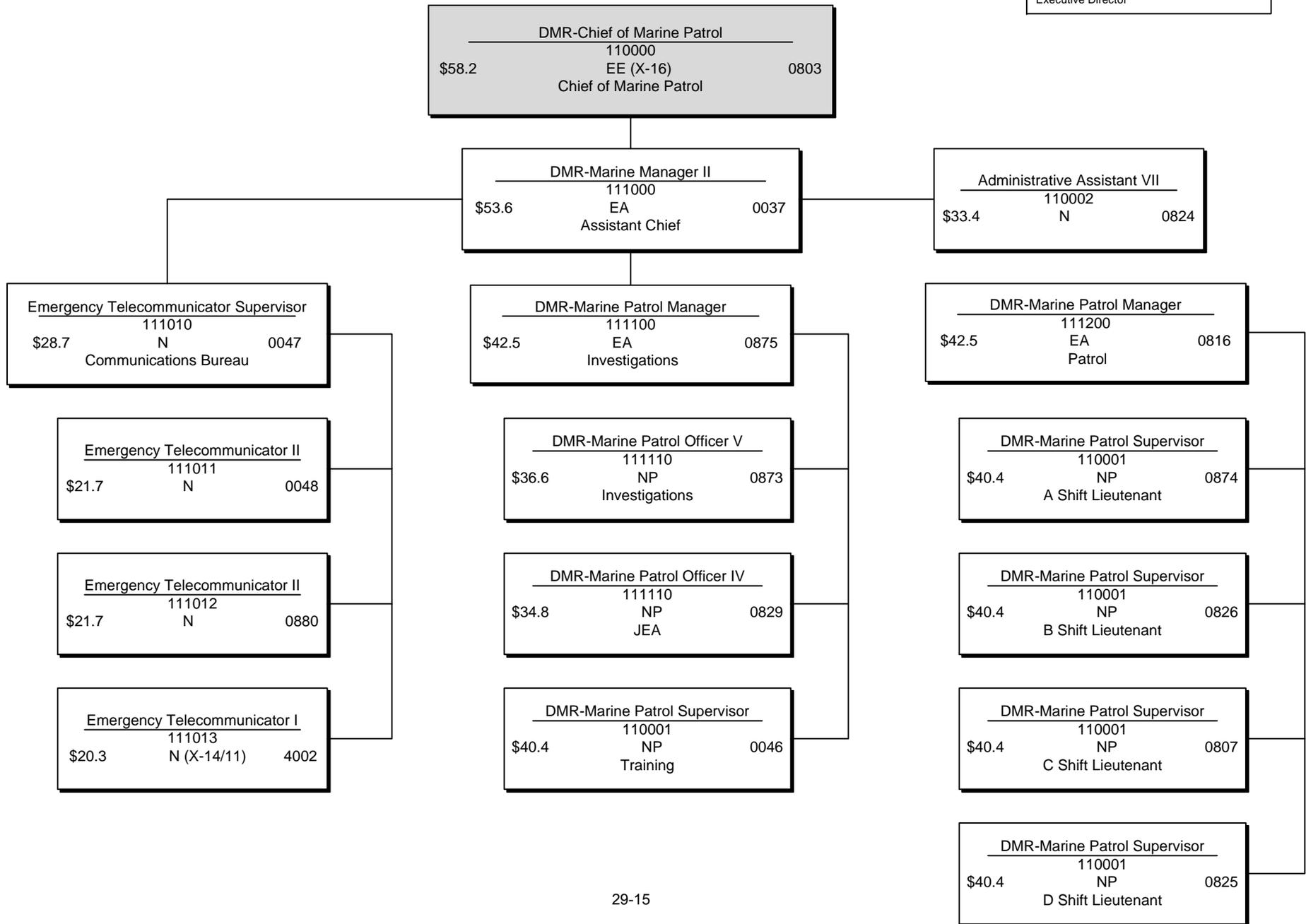
Office of Marine Patrol

Communications, Patrol, Investigations and Special Services

Department of Marine Resources
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Jamie M. Miller

Executive Director



Office of Marine Patrol Patrol Division

Department of Marine Resources
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Jamie M. Miller

Executive Director

DMR-Marine Patrol Manager		
111200		
\$42.5	EA	0816
Patrol		

