Mississippi
Department of
Marine Resources
450-00

FY-2016 Budget Request

July 2014

STATE OF MISSISSIPPI
Phil Bryant
Governor

MISSISSIPPI DEPARTMENT OF MARINE RESOURCES
Jamie M. Miller, Executive Director

July 31, 2014

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 2016 budget request for the Mississippi Department of Marine Resources (MDMR). I am glad to announce the MDMR **is not requesting additional funding** to meet the legislative mandates given to the agency. Since my appointment in April of 2013, we have been committed to meeting the goals of our agency's mission while remaining fiscally responsible. In previous years, federal and other non-state sources of revenue were used to offset the decrease in general funds (i.e. disaster recovery funds related to Hurricane Katrina and BP oil spill). However, these **one-time funds** have been expended and are no longer available to meet our normal budget shortfalls. In the future, it will likely be necessary to request a budget increase to pre-Katrina appropriation levels.

In 2014, the Mississippi Legislature passed SB 2579, the MDMR Accountability and Reorganization Act. This legislation requires an annual self-funded audit of the agency and establishes new offices and senior staff positions. We have worked hard to reorganize the agency to meet the legislative intent of SB 2579 and believe the results are showing.

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,

Jamie M. Miller

Jamie M. Miller
Executive Director
Mississippi Department of Marine Resources

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BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2016
MISSISSIPPI DEPARTMENT OF MARINE RESOURCES 450-00

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State of Mississippi
Form MBR-1 (2014)

BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2016

450-00

MS Department of Marine Resources — AGENCY
1141 Bayview Ave, Biloxi, MS, 39530 — ADDRESS
Jamie M. Miller — CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2) AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	7,156,314	7,918,469	7,918,469		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	2,040	2,000	2,000		
Total Salaries, Wages & Fringe Benefits	**7,158,354**	**7,920,469**	**7,920,469**		
2. Travel a. Travel & Subsistence (In-State)	43,081	20,132	20,132		
b. Travel & Subsistence (Out-of-State)	70,624	80,000	80,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	**113,705**	**100,132**	**100,132**		
B. CONTRACTUAL SERVICES (Schedule B): a. Tuition, Rewards & Awards	52,399	16,000	16,000		
b. Communications, Transportation & Utilities	81,465	81,000	81,000		
c. Public Information	9,551	5,000	5,000		
d. Rents	543,438	422,500	422,500		
e. Repairs & Service	276,510	26,000	26,000		
f. Fees, Professional & Other Services	2,624,145	1,024,748	1,024,748		
g. Other Contractual Services	66,482	41,000	41,000		
h. Data Processing	239,153	134,000	134,000		
i. Other	16,080				
Total Contractual Services	**3,909,223**	**1,750,248**	**1,750,248**		
C. COMMODITIES (Schedule C): a. Maintenance & Construction Materials & Supplies	142,580	65,000	65,000		
b. Printing & Office Supplies & Materials	111,430	49,000	49,000		
c. Equipment, Repair Parts, Supplies & Accessories	368,041	265,628	265,628		
d. Professional & Scientific Supplies & Materials	5,094				
e. Other Supplies & Materials	378,569	81,400	81,400		
Total Commodities	**1,005,714**	**461,028**	**461,028**		
D. CAPITAL OUTLAY: **1. Total Other Than Equipment (Schedule D-1)**	**34,250**	**1,000**	**1,000**		
2. Equipment (Schedule D-2): b. Road Machinery, Farm & Other Working Equipment	55,012	20,000	20,000		
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	51,518	60,000	60,000		
e. Equipment - Lease Purchase					
f. Other Equipment	675,143	68,300	68,300		
Total Equipment (Schedule D-2)	**781,673**	**148,300**	**148,300**		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)	**1,948**	**1,000**	**1,000**		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	**7,232,700**	**352,600**	**352,600**		
TOTAL EXPENDITURES	**20,237,567**	**10,734,777**	**10,734,777**		
II. BUDGET TO BE FUNDED AS FOLLOWS: Cash Balance-Unencumbered	8,176,032	9,422,859	9,422,859		
General Fund Appropriation (Enter General Fund Lapse Below)	1,097,633	1,126,856	1,126,856		
State Support Special Funds					
Federal Funds — Other Special Funds (Specify)	9,067,728	4,500,000	4,500,000		
Off Road Fuel Tax	3,050,000	3,050,000	3,050,000		
Saltwater License Fees	1,237,862	1,000,000	1,000,000		
BP Seafood Marketing and Testing	380,282				
Other Non-Federal Funds	6,650,889	1,057,921	1,057,921		
Less: Estimated Cash Available Next Fiscal Period	(9,422,859)	(9,422,859)	(9,422,859)		
TOTAL FUNDS (equals Total Expenditures above)	**20,237,567**	**10,734,777**	**10,734,777**		
GENERAL FUND LAPSE					
III. PERSONNEL DATA Positions Authorized in Appropriation Bill — Permanent: Full Time:	100	100	100		
Part Time:					
Time-Limited: Full Time:	46	46	46		
Part Time:	1	1	1		
Average Annual Vacancy Rate (Percentage) — Permanent: Full Time:	7.80	5.00	5.00		
Part Time:					
Time-Limited: Full Time:	8.90	5.00	5.00		
Part Time:	50.00	8.30	8.30		

Approved by: _____
Official of Board or Commission

Submitted by: Jamie M. Miller
Name

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

Title: Executive Director

Phone Number: 228-523-4169

Date: July 28, 2014

State of Mississippi
Form MBR-1-01

REQUEST BY FUNDING SOURCE

Name of Agency MS Department of Marine Resources

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,073,589	14.99%		1,126,856	14.22%		1,126,856	14.22%	
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.									
9. Federal Other Special (Specify)	1,219,516	17.03%		2,495,490	31.50%		2,495,490	31.50%	
10. Off Road Fuel Tax	2,399,000	33.51%		2,474,911	31.24%		2,474,911	31.24%	
11. Saltwater License Fees	1,237,862	17.29%		1,000,000	12.62%		1,000,000	12.62%	
12. BP Seafood Marketing and Testing	65,422	0.91%							
13. Other Non-Federal Funds	1,162,965	16.24%		823,212	10.39%		823,212	10.39%	
Total Salaries	**7,158,354**		**35.37%**	**7,920,469**		**73.78%**	**7,920,469**		**73.78%**
1. General State Support Special (Specify)	1,037	0.91%							
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.									
9. Federal Other Special (Specify)	30,063	26.43%		75,132	75.03%		75,132	75.03%	
10. Off Road Fuel Tax	5,319	4.67%		25,000	24.96%		25,000	24.96%	
11. Saltwater License Fees									
12. BP Seafood Marketing and Testing	21,772	19.14%							
13. Other Non-Federal Funds	55,514	48.82%							
Total Travel	**113,705**		**0.56%**	**100,132**		**0.93%**	**100,132**		**0.93%**
1. General State Support Special (Specify)	23,007	0.58%							
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.									
9. Federal Other Special (Specify)	1,221,073	31.23%		1,282,248	73.26%		1,282,248	73.26%	
10. Off Road Fuel Tax	204,839	5.23%		250,000	14.28%		250,000	14.28%	
11. Saltwater License Fees									
12. BP Seafood Marketing and Testing	535,350	13.69%							
13. Other Non-Federal Funds	1,924,954	49.24%		218,000	12.45%		218,000	12.45%	
Total Contractual	**3,909,223**		**19.31%**	**1,750,248**		**16.30%**	**1,750,248**		**16.30%**
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.									
9. Federal Other Special (Specify)	267,421	26.59%		146,230	31.71%		146,230	31.71%	
10. Off Road Fuel Tax	327,414	32.55%		300,089	65.09%		300,089	65.09%	
11. Saltwater License Fees									
12. BP Seafood Marketing and Testing	92,776	9.22%							
13. Other Non-Federal Funds	318,103	31.62%		14,709	3.19%		14,709	3.19%	
Total Commodities	**1,005,714**		**4.96%**	**461,028**		**4.29%**	**461,028**		**4.29%**

REQUEST BY FUNDING SOURCE

Name of Agency MS Department of Marine Resources

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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.									
9. Federal Other Special (Specify)									
10. Off Road Fuel Tax									
11. Saltwater License Fees									
12. BP Seafood Marketing and Testing									
13. Other Non-Federal Funds	34,250	100.00%		1,000	100.00%		1,000	100.00%	
Total Other Than Equipment	**34,250**		**0.16%**	**1,000**		**0.00%**	**1,000**		**0.00%**
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.									
9. Federal Other Special (Specify)	91,163	11.66%		148,300	100.00%		148,300	100.00%	
10. Off Road Fuel Tax	112,979	14.45%							
11. Saltwater License Fees									
12. BP Seafood Marketing and Testing	10,142	1.29%							
13. Other Non-Federal Funds	567,389	72.58%							
Total Equipment	**781,673**		**3.86%**	**148,300**		**1.38%**	**148,300**		**1.38%**
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.									
9. Federal Other Special (Specify)									
10. Off Road Fuel Tax									
11. Saltwater License Fees									
12. BP Seafood Marketing and Testing									
13. 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.									
9. Federal Other Special (Specify)	101	5.18%							
10. Off Road Fuel Tax	449	23.04%							
11. Saltwater License Fees									
12. BP Seafood Marketing and Testing	600	30.80%							
13. Other Non-Federal Funds	798	40.96%		1,000	100.00%		1,000	100.00%	
Total Wireless Comm. Devices	**1,948**		**0.00%**	**1,000**		**0.00%**	**1,000**		**0.00%**

REQUEST BY FUNDING SOURCE

Name of Agency MS Department of Marine Resources

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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.									
9. Federal Other Special (Specify)	6,238,391	86.25%		352,600	100.00%		352,600	100.00%	
10. Off Road Fuel Tax									
11. Saltwater License Fees									
12. BP Seafood Marketing and Testing	5,950	0.08%							
13. Other Non-Federal Funds	988,359	13.66%							
Total Subsidies, Loans & Grants	**7,232,700**		**35.73%**	**352,600**		**3.28%**	**352,600**		**3.28%**
1. General State Support Special (Specify)	1,097,633	5.42%		1,126,856	10.49%		1,126,856	10.49%	
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.									
9. Federal Other Special (Specify)	9,067,728	44.80%		4,500,000	41.91%		4,500,000	41.91%	
10. Off Road Fuel Tax	3,050,000	15.07%		3,050,000	28.41%		3,050,000	28.41%	
11. Saltwater License Fees	1,237,862	6.11%		1,000,000	9.31%		1,000,000	9.31%	
12. BP Seafood Marketing and Testing	732,012	3.61%							
13. Other Non-Federal Funds	5,052,332	24.96%		1,057,921	9.85%		1,057,921	9.85%	
TOTAL	**20,237,567**		**100.00%**	**10,734,777**		**100.00%**	**10,734,777**		**100.00%**

State of Mississippi
Form MBR-1-02

SPECIAL FUNDS DETAIL

MS Department of Marine Resources
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS* Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement FY 2015	Percentage Match Requirement FY 2016	(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
	Cash Balance-Unencumbered					
Coastal Zone Management (349G)	U.S. Dept. of Commerce	50.00	50.00	1,033,905	1,000,000	1,000,000
Grand Bay NERR (349G)	U.S. Dept. of Commerce	25.00	25.00	633,212	500,000	500,000
Public Access (349G)	U.S. Dept. of Interior			6,311,506	2,000,000	2,000,000
Sportsfish Programs (349G)	U.S. Dept of Interior	25.00	25.00	1,089,105	1,000,000	1,000,000
Section A TOTAL				**9,067,728**	**4,500,000**	**4,500,000**

B. OTHER SPECIAL FUNDS (NON-FED'L) Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
	Cash Balance-Unencumbered	8,176,032	9,422,859	9,422,859
Off Road Fuel Tax (3450)	State Tax Commission	3,050,000	3,050,000	3,050,000
Saltwater License Fees (3450)	Commerical and Residential Saltwater Fees	1,237,862	1,000,000	1,000,000
BP Seafood Marketing and Testing	BP Contracts	380,282		
Other Non-Federal Funds (3450)	See Narative	6,650,889	1,057,921	1,057,921
Section B TOTAL		**19,495,065**	**14,530,780**	**14,530,780**

Section S + A + B TOTAL	**28,562,793**	**19,030,780**	**19,030,780**

C. TREASURY FUND/BANK ACCOUNTS* Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Seafood Fund	3450		9,407,475	9,407,475	9,407,475
Federal Clearing	349G				
BP Oil Spill Fund	349B		344,398	344,398	344,398
Regions Bank - Operating	Other	Regions Bank	13,877	13,877	13,877
Regions Bank - Special	Other	Regions Bank	1,507	1,507	1,507

* 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

MS Department of Marine Resources
Name of Agency

FEDERAL FUNDS

Federal funds received during FY 2014 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.

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 - $1,237,862
Fees are derived from the sale of saltwater recreational and commercial licenses.

BP Seafood Marketing and Testing - $380,282
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 FY2014 the DMR received $316,668 for marketing and $63,614 for testing. Both programs should end in FY2015.

Other Non-Federal Revenues
Included in these funds are the following non-recurring funds:

Joint Enforcement Agreement - $470,000
These funds represent an agreement between the DOC and Marine Patrol Program to carry out law enforcement duties in federal waters.

NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS

MS Department of Marine Resources
Name of Agency

Specific purpose Funds
The MDMR recieves 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 6/30/2014 and included in the Seafood Fund 3450):

Name	Source	Balance as of June 30th
Artificial Reef Program	Legislative	$3,822,006
GOMESA	Other	$2,613,229
Mississippi Seafood Marketing	Legislative	$980,278
Coastal Preserve	Legislative	$565,310
Shell Retention	Legislative	$449,225
Phosphates	Settlement	$347,505
Seafood Waste Equipment	Bond	$101,935
Coastal Cleanup	Other	$29,288
Isaac	Other	$8,286
Diamond Terrapin	Federal	$4,116
TOTAL		$8,921,176

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.

TREASURY FUND/BANK

Treasury Fund 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 349G is DMR's Government Clearing Fund. In FY2014, 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.

BP Oil Spill Fund 349B holds the residual funds from $75,000,000 in monies given by BP to DMR to manage after the spill. The bulk of the funds were for cleanup and coastal protection activities. In 2013, the majority of remaining funds were transferred to MDEQ for management and disposition.

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.

State of Mississippi
Form MBR-1-03

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources
AGENCY

Program No.____ of 6 Programs

SUMMARY OF ALL PROGRAMS
PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,073,589		1,219,516	4,865,249	7,158,354
Travel	1,037		30,063	82,605	113,705
Contractual Services	23,007		1,221,073	2,665,143	3,909,223
Commodities			267,421	738,293	1,005,714
Other Than Equipment				34,250	34,250
Equipment			91,163	690,510	781,673
Vehicles					
Wireless Comm. Devs.			101	1,847	1,948
Subsidies, Loans & Grants			6,238,391	994,309	7,232,700
Total	**1,097,633**		**9,067,728**	**10,072,206**	**20,237,567**
No. of Positions (FTE)	15.00		46.00	85.00	146.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,126,856		2,495,490	4,298,123	7,920,469
Travel			75,132	25,000	100,132
Contractual Services			1,282,248	468,000	1,750,248
Commodities			146,230	314,798	461,028
Other Than Equipment				1,000	1,000
Equipment			148,300		148,300
Vehicles					
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants			352,600		352,600
Total	**1,126,856**		**4,500,000**	**5,107,921**	**10,734,777**
No. of Positions (FTE)	15.00		46.00	85.00	146.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

State of Mississippi
Form MBR-1-03

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources
AGENCY

Program No._____ of 6 Programs

SUMMARY OF ALL PROGRAMS
PROGRAM

	FY 2016 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2016 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2016 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,126,856		2,495,490	4,298,123	7,920,469
Travel			75,132	25,000	100,132
Contractual Services			1,282,248	468,000	1,750,248
Commodities			146,230	314,798	461,028
Other Than Equipment				1,000	1,000
Equipment			148,300		148,300
Vehicles					
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants			352,600		352,600
Total	**1,126,856**		**4,500,000**	**5,107,921**	**10,734,777**
No. of Positions (FTE)	15.00		46.00	85.00	146.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

MS Department of Marine Resources
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

	PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	MARINE FISHERIES	450,742		1,409,744	960,757	2,821,243
2.	COASTAL RESOURCES MANAGEMENT	75,124		1,534,391	151,698	1,761,213
3.	TIDELANDS					
4.	MARINE PATROL			313,934	2,539,709	2,853,643
5.	FINANCE AND ADMINISTRATION	600,990		385,314	1,354,625	2,340,929
6.	COASTAL RESTORATION AND RESILIENCY			856,617	101,132	957,749
	SUMMARY OF ALL PROGRAMS	1,126,856		4,500,000	5,107,921	10,734,777

State of Mississippi
Form MBR-1-03

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources
AGENCY

Program No. 1 of 6 Programs

MARINE FISHERIES
PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	469,404		276,287	1,338,735	2,084,426
Travel	441		4,802	21,972	27,215
Contractual Services			29,466	384,839	414,305
Commodities			55,569	275,550	331,119
Other Than Equipment				1,300	1,300
Equipment			23,168	122,099	145,267
Vehicles					
Wireless Comm. Devs.				449	449
Subsidies, Loans & Grants			137,254	960,261	1,097,515
Total	**469,845**		**526,546**	**3,105,205**	**4,101,596**
No. of Positions (FTE)	6.00		16.00	19.00	41.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	450,742		867,996	960,757	2,279,495
Travel			23,967		23,967
Contractual Services			325,248		325,248
Commodities			45,000		45,000
Other Than Equipment					
Equipment			30,000		30,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			117,533		117,533
Total	**450,742**		**1,409,744**	**960,757**	**2,821,243**
No. of Positions (FTE)	6.00		16.00	19.00	41.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

State of Mississippi
Form MBR-1-03

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources
AGENCY

Program No. 1 of 6 Programs

MARINE FISHERIES
PROGRAM

	FY 2016 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2016 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2016 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	450,742		867,996	960,757	2,279,495
Travel			23,967		23,967
Contractual Services			325,248		325,248
Commodities			45,000		45,000
Other Than Equipment					
Equipment			30,000		30,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			117,533		117,533
Total	**450,742**		**1,409,744**	**960,757**	**2,821,243**
No. of Positions (FTE)	6.00		16.00	19.00	41.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

State of Mississippi
Form MBR-1-03A

PROGRAM DECISION UNITS

MS Department of Marine Resources — AGENCY

1 - MARINE FISHERIES — PROGRAM NAME

EXPENDITURES:	A FY 2015 Appropriation	B Escalations By DFA	C Non-Recurring Items	D Total Funding Change	E FY 2016 Total Request	F	G	H
SALARIES	**2,279,495**				**2,279,495**			
GENERAL	450,742				450,742			
ST.SUP.SPECIAL								
FEDERAL	867,996				867,996			
OTHER	960,757				960,757			
TRAVEL	**23,967**				**23,967**			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	23,967				23,967			
OTHER								
CONTRACTUAL	**325,248**				**325,248**			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	325,248				325,248			
OTHER								
COMMODITIES	**45,000**				**45,000**			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	45,000				45,000			
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	**30,000**				**30,000**			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	30,000				30,000			
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	**117,533**				**117,533**			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	117,533				117,533			
OTHER								
TOTAL	**2,821,243**				**2,821,243**			

FUNDING:

GENERAL FUNDS	450,742				450,742			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,409,744				1,409,744			
OTHER SP.FUNDS	960,757				960,757			
TOTAL	**2,821,243**				**2,821,243**			

POSITIONS:

GENERAL FTE	6.00				6.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE	16.00				16.00			
OTHER SP FTE	19.00				19.00			
TOTAL FTE	**41.00**				**41.00**			

PRIORITY LEVEL:

PROGRAM NARRATIVE

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

MS Department of Marine Resources — 1 - MARINE FISHERIES

AGENCY NAME — 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.

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.

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

MS Department of Marine Resources — AGENCY NAME

1 - MARINE FISHERIES — PROGRAM NAME

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

		FY 2014 ACTUAL	FY 2015 ESTIMATED	FY 2016 PROJECTED
1	Shrimp Trawl Sampling	378.00	350.00	350.00
2	Technical Assistance Visits (seafood, aquaculture, other)	7,321.00	5,000.00	5,000.00
3	Seafood Inspections Conducted	370.00	700.00	700.00
4	Seafood Units Inspected	498.00	550.00	550.00
5	Field Interview Surveys Conducted	2,456.00	2,500.00	2,600.00
6	Telephone Surveys Conducted	394.00	400.00	425.00
7	Water Samples Collected to Monitor Shellfish Season	1,317.00	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 2014 ACTUAL	FY 2015 ESTIMATED	FY 2016 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	100.00	120.00
3	Average Cost Per Interview Site	165.00	170.00	175.00
4	Average Cost Per Water Sample	30.00	30.00	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 2014 ACTUAL	FY 2015 ESTIMATED	FY 2016 PROJECTED
1	Economic Worth of MS Shrimp Fishery (in excess of millions of dollars)	22.00	24.00	24.00
2	Economic Value of Industries Aided (in excess of millions of dollars)	400.00	450.00	500.00
3	Economic Estimate of 13,000 Charter Boat Trips (in excess of millions of dollars)	16.00	16.00	16.00
4	Sacks of Oysters Harvested	76,251.00	100,000.00	200,000.00

State of Mississippi
Form MBR-1-03

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources
AGENCY

Program No. 2 of 6 Programs

COASTAL RESOURCES MANAGEMENT
PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	155,590		522,055	195,476	873,121
Travel			7,092	699	7,791
Contractual Services			274,825	8,000	282,825
Commodities			35,459	5,188	40,647
Other Than Equipment				32,950	32,950
Equipment			46,407	54,770	101,177
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			35,612		35,612
Total	**155,590**		**921,450**	**297,083**	**1,374,123**
No. of Positions (FTE)	1.00		20.00	3.00	24.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	75,124		1,084,996	151,698	1,311,818
Travel			6,861		6,861
Contractual Services			250,000		250,000
Commodities			45,000		45,000
Other Than Equipment					
Equipment			30,000		30,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			117,534		117,534
Total	**75,124**		**1,534,391**	**151,698**	**1,761,213**
No. of Positions (FTE)	1.00		20.00	3.00	24.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

State of Mississippi
Form MBR-1-03

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources
AGENCY

Program No. 2 of 6 Programs

COASTAL RESOURCES MANAGEMENT
PROGRAM

	FY 2016 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2016 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2016 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	75,124		1,084,996	151,698	1,311,818
Travel			6,861		6,861
Contractual Services			250,000		250,000
Commodities			45,000		45,000
Other Than Equipment					
Equipment			30,000		30,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			117,534		117,534
Total	**75,124**		**1,534,391**	**151,698**	**1,761,213**
No. of Positions (FTE)	1.00		20.00	3.00	24.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

State of Mississippi
Form MBR-1-03A

PROGRAM DECISION UNITS

MS Department of Marine Resources — AGENCY

2 - COASTAL RESOURCES MANAGEMENT — PROGRAM NAME

EXPENDITURES:	A FY 2015 Appropriation	B Escalations By DFA	C Non-Recurring Items	D Total Funding Change	E FY 2016 Total Request	F	G	H
SALARIES	**1,311,818**				**1,311,818**			
GENERAL	75,124				75,124			
ST.SUP.SPECIAL								
FEDERAL	1,084,996				1,084,996			
OTHER	151,698				151,698			
TRAVEL	**6,861**				**6,861**			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	6,861				6,861			
OTHER								
CONTRACTUAL	**250,000**				**250,000**			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	250,000				250,000			
OTHER								
COMMODITIES	**45,000**				**45,000**			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	45,000				45,000			
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	**30,000**				**30,000**			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	30,000				30,000			
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	**117,534**				**117,534**			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	117,534				117,534			
OTHER								
TOTAL	**1,761,213**				**1,761,213**			

FUNDING:

GENERAL FUNDS	75,124				75,124			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,534,391				1,534,391			
OTHER SP.FUNDS	151,698				151,698			
TOTAL	**1,761,213**				**1,761,213**			

POSITIONS:

GENERAL FTE	1.00				1.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE	20.00				20.00			
OTHER SP FTE	3.00				3.00			
TOTAL FTE	**24.00**				**24.00**			

PRIORITY LEVEL:

PROGRAM NARRATIVE

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

MS Department of Marine Resources — AGENCY NAME

2 - COASTAL RESOURCES MANAGEMENT — PROGRAM NAME

I. Program Description:

The Coastal Resources Management Program addresses the state and federal mandates of the Coastal Wetlands Protection Law and Coastal Zone Management Act. This is accomplished through coastal wetlands permits, the Mississippi Coastal Program, wetlands land acquisition, preservation, conservation, and management.

II. Program Objective:

To provide support for the Department's Coastal Wetlands Program, Coastal Preserves Program, Estuarine Research Program, and various other aspects of the Mississippi Coastal Program.

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

MS Department of Marine Resources — AGENCY NAME

2 - COASTAL RESOURCES MANAGEMENT — PROGRAM NAME

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

		FY 2014 ACTUAL	FY 2015 ESTIMATED	FY 2016 PROJECTED
1	Coastal Wetlands Permits and Consistency	626.00	600.00	600.00
2	Preserves Acquisition (acres)	2,489.00	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 2014 ACTUAL	FY 2015 ESTIMATED	FY 2016 PROJECTED
1	Dollars Spent for Wetlands Acquisition	554,735.00	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 2014 ACTUAL	FY 2015 ESTIMATED	FY 2016 PROJECTED
1	Coastal Wetlands Permitting Time (days)	30.00	30.00	30.00
2	Average Coastal Preserves Under Active Management Plans (acres)	39,345.00	39,445.00	39,545.00

State of Mississippi
Form MBR-1-03

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources
AGENCY

Program No. 3 of 6 Programs

TIDELANDS
PROGRAM

	FY 2014 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 Estimate				
	(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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

State of Mississippi
Form MBR-1-03

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources
AGENCY

Program No. 3 of 6 Programs

TIDELANDS
PROGRAM

	FY 2016 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2016 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2016 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

State of Mississippi
Form MBR-1-03A

PROGRAM DECISION UNITS

MS Department of Marine Resources
AGENCY

3 - TIDELANDS
PROGRAM NAME

EXPENDITURES:	A FY 2015 Appropriation	B Escalations By DFA	C Non-Recurring Items	D Total Funding Change	E FY 2016 Total Request	F	G	H
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

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

POSITIONS:

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

PRIORITY LEVEL:

PROGRAM NARRATIVE

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

MS Department of Marine Resources
AGENCY NAME

3 - TIDELANDS
PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

MS Department of Marine Resources — 3 - TIDELANDS

AGENCY NAME — PROGRAM NAME

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

	FY 2014 ACTUAL	FY 2015 ESTIMATED	FY 2016 PROJECTED
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	FY 2014 ACTUAL	FY 2015 ESTIMATED	FY 2016 PROJECTED
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	FY 2014 ACTUAL	FY 2015 ESTIMATED	FY 2016 PROJECTED
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

State of Mississippi
Form MBR-1-03

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources
AGENCY

Program No. 4 of 6 Programs

MARINE PATROL
PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				2,250,017	2,250,017
Travel				5,319	5,319
Contractual Services	1,655			204,839	206,494
Commodities				327,414	327,414
Other Than Equipment					
Equipment				112,979	112,979
Vehicles					
Wireless Comm. Devs.				449	449
Subsidies, Loans & Grants					
Total	**1,655**			**2,901,017**	**2,902,672**
No. of Positions (FTE)			1.00	44.00	45.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			54,250	2,224,911	2,279,161
Travel			4,684		4,684
Contractual Services			225,000		225,000
Commodities				314,798	314,798
Other Than Equipment					
Equipment			30,000		30,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			**313,934**	**2,539,709**	**2,853,643**
No. of Positions (FTE)			1.00	44.00	45.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

State of Mississippi
Form MBR-1-03

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources
AGENCY

Program No. 4 of 6 Programs

MARINE PATROL
PROGRAM

	FY 2016 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2016 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2016 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			54,250	2,224,911	2,279,161
Travel			4,684		4,684
Contractual Services			225,000		225,000
Commodities				314,798	314,798
Other Than Equipment					
Equipment			30,000		30,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			**313,934**	**2,539,709**	**2,853,643**
No. of Positions (FTE)			1.00	44.00	45.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

State of Mississippi
Form MBR-1-03A

PROGRAM DECISION UNITS

MS Department of Marine Resources
AGENCY

4 - MARINE PATROL
PROGRAM NAME

EXPENDITURES:	A FY 2015 Appropriation	B Escalations By DFA	C Non-Recurring Items	D Total Funding Change	E FY 2016 Total Request	F	G	H
SALARIES	**2,279,161**				**2,279,161**			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	54,250				54,250			
OTHER	2,224,911				2,224,911			
TRAVEL	**4,684**				**4,684**			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	4,684				4,684			
OTHER								
CONTRACTUAL	**225,000**				**225,000**			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	225,000				225,000			
OTHER								
COMMODITIES	**314,798**				**314,798**			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	314,798				314,798			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	**30,000**				**30,000**			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	30,000				30,000			
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	**2,853,643**				**2,853,643**			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	313,934				313,934			
OTHER SP.FUNDS	2,539,709				2,539,709			
TOTAL	**2,853,643**				**2,853,643**			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	1.00				1.00			
OTHER SP FTE	44.00				44.00			
TOTAL FTE	**45.00**				**45.00**			

PRIORITY LEVEL:

PROGRAM NARRATIVE

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

MS Department of Marine Resources
AGENCY NAME

4 - MARINE PATROL
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.

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

MS Department of Marine Resources — AGENCY NAME

4 - MARINE PATROL — PROGRAM NAME

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

		FY 2014 ACTUAL	FY 2015 ESTIMATED	FY 2016 PROJECTED
1	Total Calls Received (boat and water safety, emergency, seafood, warnings)	10,811.00	11,000.00	11,892.00
2	Boat and Water Safety Classes Held	21.00	30.00	50.00
3	Special Marine Events Covered	28.00	30.00	31.00
4	Natural Disasters Covered	1.00	1.00	1.00
5	Patrol of Marine Waters (man hours) 29 Officers	12,536.00	13,500.00	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 2014 ACTUAL	FY 2015 ESTIMATED	FY 2016 PROJECTED
1	Cost of Outputs 1 through 5 (in millions of dollars)	2.80	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 2014 ACTUAL	FY 2015 ESTIMATED	FY 2016 PROJECTED
1	Total Calls Answered (%)	100.00	100.00	100.00
2	Total Arrests	807.00	850.00	888.00
3	Students Certified in Boat & Water Safety	328.00	350.00	361.00
4	Special Events Covered (%)	100.00	100.00	100.00
5	Number of Boats Registered (3 coastal counties)	56,474.00	60,000.00	60,000.00
6	Natural Disasters Covered (%)	100.00	100.00	100.00

State of Mississippi
Form MBR-1-03

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources
AGENCY

Program No. 5 of 6 Programs

FINANCE AND ADMINISTRATION
PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	448,595			1,029,092	1,477,687
Travel	596			50,828	51,424
Contractual Services	21,352			2,036,968	2,058,320
Commodities				129,542	129,542
Other Than Equipment					
Equipment				400,662	400,662
Vehicles					
Wireless Comm. Devs.				949	949
Subsidies, Loans & Grants				7,248	7,248
Total	**470,543**			**3,655,289**	**4,125,832**
No. of Positions (FTE)	8.00		6.00	17.00	31.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	600,990		325,499	859,625	1,786,114
Travel			20,285	25,000	45,285
Contractual Services				468,000	468,000
Commodities			11,230		11,230
Other Than Equipment				1,000	1,000
Equipment			28,300		28,300
Vehicles					
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants					
Total	**600,990**		**385,314**	**1,354,625**	**2,340,929**
No. of Positions (FTE)	8.00		6.00	17.00	31.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources
AGENCY

Program No. 5 of 6 Programs

FINANCE AND ADMINISTRATION
PROGRAM

	FY 2016 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2016 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2016 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	600,990		325,499	859,625	1,786,114
Travel			20,285	25,000	45,285
Contractual Services				468,000	468,000
Commodities			11,230		11,230
Other Than Equipment				1,000	1,000
Equipment			28,300		28,300
Vehicles					
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants					
Total	**600,990**		**385,314**	**1,354,625**	**2,340,929**
No. of Positions (FTE)	8.00		6.00	17.00	31.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

State of Mississippi
Form MBR-1-03A

PROGRAM DECISION UNITS

MS Department of Marine Resources
AGENCY

5 - FINANCE AND ADMINISTRATION
PROGRAM NAME

EXPENDITURES:	A FY 2015 Appropriation	B Escalations By DFA	C Non-Recurring Items	D Total Funding Change	E FY 2016 Total Request	F	G	H
SALARIES	**1,786,114**				**1,786,114**			
GENERAL	600,990				600,990			
ST.SUP.SPECIAL								
FEDERAL	325,499				325,499			
OTHER	859,625				859,625			
TRAVEL	**45,285**				**45,285**			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	20,285				20,285			
OTHER	25,000				25,000			
CONTRACTUAL	**468,000**				**468,000**			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	468,000				468,000			
COMMODITIES	**11,230**				**11,230**			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	11,230				11,230			
OTHER								
CAPITAL-OTE	**1,000**				**1,000**			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000				1,000			
EQUIPMENT	**28,300**				**28,300**			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	28,300				28,300			
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	**1,000**				**1,000**			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000				1,000			
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	**2,340,929**				**2,340,929**			

FUNDING:

GENERAL FUNDS	600,990				600,990			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	385,314				385,314			
OTHER SP.FUNDS	1,354,625				1,354,625			
TOTAL	**2,340,929**				**2,340,929**			

POSITIONS:

GENERAL FTE	8.00				8.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE	6.00				6.00			
OTHER SP FTE	17.00				17.00			
TOTAL FTE	**31.00**				**31.00**			

PRIORITY LEVEL:

PROGRAM NARRATIVE

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

MS Department of Marine Resources
AGENCY NAME

5 - FINANCE AND ADMINISTRATION
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 Finance and Administration 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 Finance and Administration 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 Finance and Administration 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.

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

MS Department of Marine Resources — AGENCY NAME

5 - FINANCE AND ADMINISTRATION — PROGRAM NAME

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

		FY 2014 ACTUAL	FY 2015 ESTIMATED	FY 2016 PROJECTED
1	Total IT Work Requests Submitted	778.00	825.00	831.00
2	Public Outreach Events	77.00	55.00	55.00
3	Brochures Printed	79,000.00	50,000.00	50,000.00
4	Number of Licenses Sold	80,162.00	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 2014 ACTUAL	FY 2015 ESTIMATED	FY 2016 PROJECTED
1	Total Completed or Resolved IT Work Requests (%)	98.00	98.00	98.00
2	Cost Per Public Outreach Event	335.00	350.00	350.00
3	Cost Per Brochure Printed (in cents)	200.00	225.00	225.00
4	Total License Revenue Collected	975,280.00	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 2014 ACTUAL	FY 2015 ESTIMATED	FY 2016 PROJECTED
1	Average Time to Resolution (hours)	1.45	1.30	1.25
2	Public Educated (number through events)	23,000.00	25,000.00	28,000.00
3	Number of Brochures Distributed	86,174.00	50,000.00	50,000.00
4	Time to Write License (minutes)	2.00	2.00	2.00

State of Mississippi
Form MBR-1-03

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources
AGENCY

Program No. 6 of 6 Programs

COASTAL RESTORATION AND RESILIENCY
PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			421,174	51,929	473,103
Travel			18,169	3,787	21,956
Contractual Services			916,782	30,497	947,279
Commodities			176,393	599	176,992
Other Than Equipment					
Equipment			21,588		21,588
Vehicles					
Wireless Comm. Devs.			101		101
Subsidies, Loans & Grants			6,065,525	26,800	6,092,325
Total			**7,619,732**	**113,612**	**7,733,344**
No. of Positions (FTE)			3.00	2.00	5.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			162,749	101,132	263,881
Travel			19,335		19,335
Contractual Services			482,000		482,000
Commodities			45,000		45,000
Other Than Equipment					
Equipment			30,000		30,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			117,533		117,533
Total			**856,617**	**101,132**	**957,749**
No. of Positions (FTE)			3.00	2.00	5.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources
AGENCY

Program No. 6 of 6 Programs

COASTAL RESTORATION AND RESILIENCY
PROGRAM

	FY 2016 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2016 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2016 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			162,749	101,132	263,881
Travel			19,335		19,335
Contractual Services			482,000		482,000
Commodities			45,000		45,000
Other Than Equipment					
Equipment			30,000		30,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			117,533		117,533
Total			**856,617**	**101,132**	**957,749**
No. of Positions (FTE)			3.00	2.00	5.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

State of Mississippi
Form MBR-1-03A

PROGRAM DECISION UNITS

MS Department of Marine Resources — AGENCY

6 - COASTAL RESTORATION AND RESILIENCY — PROGRAM NAME

EXPENDITURES:	A FY 2015 Appropriation	B Escalations By DFA	C Non-Recurring Items	D Total Funding Change	E FY 2016 Total Request	F	G	H
SALARIES	**263,881**				**263,881**			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	162,749				162,749			
OTHER	101,132				101,132			
TRAVEL	**19,335**				**19,335**			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	19,335				19,335			
OTHER								
CONTRACTUAL	**482,000**				**482,000**			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	482,000				482,000			
OTHER								
COMMODITIES	**45,000**				**45,000**			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	45,000				45,000			
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	**30,000**				**30,000**			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	30,000				30,000			
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	**117,533**				**117,533**			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	117,533				117,533			
OTHER								
TOTAL	**957,749**				**957,749**			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	856,617				856,617			
OTHER SP.FUNDS	101,132				101,132			
TOTAL	**957,749**				**957,749**			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	3.00				3.00			
OTHER SP FTE	2.00				2.00			
TOTAL FTE	**5.00**				**5.00**			

PRIORITY LEVEL:

PROGRAM NARRATIVE

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

MS Department of Marine Resources — AGENCY NAME

6 - COASTAL RESTORATION AND RESILIENCY — 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.

This office was created by Senate Bill 2579 in the 2014 legislative session and is currently being structured.

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 risk, 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.

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

MS Department of Marine Resources — AGENCY NAME

6 - COASTAL RESTORATION AND RESILIENCY — PROGRAM NAME

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

		FY 2014 ACTUAL	FY 2015 ESTIMATED	FY 2016 PROJECTED
1	Grants Received (Number)	12.00	16.00	16.00
2	Grants Awarded (Number)	95.00	100.00	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 2014 ACTUAL	FY 2015 ESTIMATED	FY 2016 PROJECTED
1	Dollar amount of grants received ($ M)	77.00	77.30	81.80
2	Dollar amount of grant awarded ($ M)	72.30	72.50	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 2014 ACTUAL	FY 2015 ESTIMATED	FY 2016 PROJECTED
1	Projects or programs (number of projects or programs receiving funds)	5.00	6.00	8.00
2	Public Served (number of cities and counties awarded grants)	15.00	15.00	15.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS Department of Marine Resources

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) MARINE FISHERIES				
GENERAL	450,742		450,742	
ST.SUPPORT SPECIAL				
FEDERAL	1,409,744		1,409,744	
OTHER SPECIAL	960,757		960,757	
TOTAL	**2,821,243**		**2,821,243**	
Narrative Explanation:				
Program Name: (2) COASTAL RESOURCES MANAGEMENT				
GENERAL	75,124		75,124	
ST.SUPPORT SPECIAL				
FEDERAL	1,534,391		1,534,391	
OTHER SPECIAL	151,698		151,698	
TOTAL	**1,761,213**		**1,761,213**	
Narrative Explanation:				
Program Name: (3) TIDELANDS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Program Name: (4) MARINE PATROL				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	313,934		313,934	
OTHER SPECIAL	2,539,709		2,539,709	
TOTAL	**2,853,643**		**2,853,643**	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS Department of Marine Resources

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) FINANCE AND ADMINISTRATION				
GENERAL	600,990	(33,806)	567,184	(5.62%)
ST.SUPPORT SPECIAL				
FEDERAL	385,314		385,314	
OTHER SPECIAL	1,354,625		1,354,625	
TOTAL	**2,340,929**	**(33,806)**	**2,307,123**	

Narrative Explanation:

In order to hit the 3% reduction, we would reduce our purchases of Commodities. Since only salaries are paid from the appropriation, the funds would be replaced from Other Special Funds and would not cause a reduction in headcount.

Program Name: (6) COASTAL RESTORATION AND RESILIENCY				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	856,617		856,617	
OTHER SPECIAL	101,132		101,132	
TOTAL	**957,749**		**957,749**	

Narrative Explanation:

SUMMARY OF ALL PROGRAMS				
GENERAL	1,126,856	(33,806)	1,093,050	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	4,500,000		4,500,000	
OTHER SPECIAL	5,107,921		5,107,921	
TOTAL	**10,734,777**	**(33,806)**	**10,700,971**	

State of Mississippi
Form MBR-1-04

COMMISION ON MARINE RESOURCES MEMBERS

MS Department of Marine Resources
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 FY2015

12 regular meetings; 4 to 6 additional meetings

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Richard Gollott	Biloxi, MS	Gov. Bryant	7/1/12	4 years
2. Shelby Drummond	Gautier, MS	Gov. Bryant	7/1/12	4 years
3. Steve Bosarge	Pascagoula, MS	Gov. Bryant	7/1/12	4 years
4. Ernie Zimmerman	Waveland, MS	Gov. Bryant	7/1/14	4 years
5. VACANT- Charter Industry				

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

Section 49-15-301

*If Executive Order, please attach copy.

State of Mississippi
Form MBR-1-B

SCHEDULE B
CONTRACTUAL SERVICES

MS Department of Marine Resources
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	47,632	15,000	15,000
61030 Travel Related Registration	2,534	1,000	1,000
61021 REIMBURSE EMPLOYEE TRAINING	2,233		
TOTAL (A)	**52,399**	**16,000**	**16,000**
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	21,790	5,000	5,000
61180 + 61190 Transportation	21,482	50,000	50,000
61210 Electricity	37,603	25,000	25,000
61220 Gas			
61230 Water and Sewage	590	1,000	1,000
TOTAL (B)	**81,465**	**81,000**	**81,000**
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information	9,551	5,000	5,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	**9,551**	**5,000**	**5,000**
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	39,931	10,000	10,000
61460 Other Equipment	8,045		
61470 Capitol Facilities - Rental	480,454	400,000	400,000
61480 Exhibits, Displays & Conference Rooms	10,020	10,000	10,000
61490 Other Rentals	4,988	2,500	2,500
TOTAL (D)	**543,438**	**422,500**	**422,500**
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	14,161	5,000	5,000
61530 Machinery & Field Equipment			
61540 Motor Vehicles	56,785	20,000	20,000
61550 Office Equipment & Furniture	1,130	1,000	1,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	203,236		

State of Mississippi
Form MBR-1-B

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

MS Department of Marine Resources
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
E. REPAIRS & SERVICES (61500-61599)			
61570 REPAIR/SERVICE LAB,MED,TEST EQ	1,198		
TOTAL (E)	**276,510**	**26,000**	**26,000**
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering	29,482	10,000	20,000
61615 SAAS Fees - DFA	6,118		
61616 MMRS Fees	21,333	64,558	75,000
61620 Department of Audit	945	1,000	1,000
6162X Accounting (61621-61624)	455,470	475,000	50,000
6163X Legal (61630-61636)	236,093	200,000	236,093
6164X Medical Services (61640-61646)			
61650 State Personnel Board	18,832	18,190	19,000
6165X Personnel Services Contracts (61651-61653)	1,041,584	250,000	300,000
61658 Personnel Services Contracts - SPAHRS	578,185		116,000
6166X Court Costs & Reporters (61659-61660)	6,841	5,000	5,000
61670 Laboratory & Testing Fees	50		
6168X Contract Worker (61682-61688)	46,817		120,000
61690 Other Fees & Services	161,733		81,655
61611 Architect & Preplan Services	19,768		
61609 Physicians Services	894	1,000	1,000
TOTAL (F)	**2,624,145**	**1,024,748**	**1,024,748**
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	15,477	15,000	15,000
61710 Insurance & Fidelity Bonds	968	1,000	1,000
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Accounts			
61720 Membership Dues	28,435	15,000	15,000
61721 Subscriptions	21		
61730 Laundry, Dry Cleaning & Towel Service	320		
61740 Salvage, Demolition & Removal Service	15		
61800 Procurement Card/Contractual Purchases	21,246	10,000	10,000
TOTAL (G)	**66,482**	**41,000**	**41,000**
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IT Professional Fees - Outside Vendor	9,331	5,000	5,000
61905 IT Professional Fees - ITS	-240		
6191X IS Training/Education			
61917 Service Charges to State Data Center	24,006	15,000	15,000
61921 Software Acquisition, Installation and Maintenance	69,096	30,000	30,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	51,002	30,000	30,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	4,484	4,000	4,000
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	40,394	30,000	30,000
61928 Private Network Access Charges - Outside Vendor	9,074	5,000	5,000
61929 Public Network Access Charges - ITS			

State of Mississippi
Form MBR-1-B

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

MS Department of Marine Resources
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
H. INFORMATION TECHNOLOGY (61900-61990)			
61932 Rental of IT Equipment - Outside Vendor			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	22,468	10,000	10,000
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment - Outside Vendor	9,538	5,000	5,000
TOTAL (H)	**239,153**	**134,000**	**134,000**
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	15,725		
61999 Contractual Services - No PO Required			
61994 PETTY CASH EXPENSE-CONTRACTUAL	355		
TOTAL (I)	**16,080**		
GRAND TOTAL *(Enter on Line I-B of Form MBR-1)*	**3,909,223**	**1,750,248**	**1,750,248**
FUNDING SUMMARY:			
GENERAL FUNDS	23,007		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,221,073	1,282,248	1,282,248
OTHER SPECIAL FUNDS	2,665,143	468,000	468,000
TOTAL FUNDS	**3,909,223**	**1,750,248**	**1,750,248**

State of Mississippi
Form MBR-1-C

SCHEDULE C
COMMODITIES

MS Department of Marine Resources
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62010 AGGREGATES SAND GRAVEL SLAG	94,203	50,000	50,000
62030 CEMENT PLASTER LIME ETC	48,307	15,000	15,000
62070 SIGNS & SIGN MATERIALS	70		
Total (A)	**142,580**	**65,000**	**65,000**
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	85,400	40,000	40,000
62120 Duplication & Reproduction Supplies	11,915	5,000	5,000
62130 Office Supplies & Materials	5,961	1,000	1,000
62140 Paper Supplies	4,905	1,000	1,000
62150 Maps, Manuals, Library Books	1,452	1,000	1,000
62160 Office Equipment (not capital outlay)	1,797	1,000	1,000
Total (B)	**111,430**	**49,000**	**49,000**
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	315,507	251,028	251,028
62251 Expendable Vehicle Repairs and Parts	718		
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts	30,703		
62211 FUELS - DIESEL	7,920	5,000	5,000
62220 LUBRICATING OILS GREASES ETC	3,093	3,000	3,000
62241 TIRES & TUBES TRUCK	7,704	5,000	5,000
62243 TIRES & TUBES - OFFROAD	1,157	1,000	1,000
62253 BATTERIES	443	100	100
62260 BETTERMNTS/ACCESSORIES-VEHICLE	796	500	500
Total (C)	**368,041**	**265,628**	**265,628**
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
62310 LAB & TESTING SUPPLIES	4,362		
62350 CLASSROOM INSTRUCT MATERIALS	129		
62390 OTHER PROF & SCIENTIFIC SUPP	603		
Total (D)	**5,094**		
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	157	100	100
62450 Janitor Supplies & Cleaning	1,562	300	300
62460 Wearing Material			
6247X Foods	25,543	5,000	5,000
62520 Decal Signs	3,151	5,000	5,000
62530 Uniforms & Wearing Apparel	6,403	5,000	5,000
62555 IS Equipment Repair Parts	44,699	10,000	10,000

State of Mississippi
Form MBR-1-C

SCHEDULE C
COMMODITIES CONTINUED

MS Department of Marine Resources
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62560 Eating Utensils and Cafeteria Supplies			
62590 Other Supplies & Materials	170,838	20,000	20,000
62595 Other Equipment - Comp	8,671	1,000	1,000
62800 Procurement Card/Commodity Purchases	94,574	30,000	30,000
62994 Petty Cash Expense	221		
62998 Prior Year Expenses	10,302		
62410 BUILDING SUPPLIES & MATERIALS	369		
62480 FEED FOR ANIMALS	2,204		
62580 AMMUNITION	8,445	5,000	5,000
62585 CAMERAS (UNDER $250)	1,430		
Total (E)	**378,569**	**81,400**	**81,400**
GRAND TOTAL (A, B, C, D & E) *(Enter on Line I-C of Form MBR-1)*	**1,005,714**	**461,028**	**461,028**
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	267,421	146,230	146,230
OTHER SPECIAL FUNDS	738,293	314,798	314,798
TOTAL FUNDS	**1,005,714**	**461,028**	**461,028**

State of Mississippi
Form MBR-1-D-1

SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT

MS Department of Marine Resources
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63170 Land Purchased for Other Purposes			
63140 IMPROVE ON LAND NOT RIGHT WAY	1,300	1,000	1,000
TOTAL (A)	**1,300**	**1,000**	**1,000**
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Building Additions & Betterments (except MDOT)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
63505 OTHER INFRASTRUCTURE ASSETS	32,950		
TOTAL (C)	**32,950**		
GRAND TOTAL *(Enter on Line I-D-1 of Form MBR-1)*	**34,250**	**1,000**	**1,000**
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	34,250	1,000	1,000
TOTAL FUNDS	**34,250**	**1,000**	**1,000**

State of Mississippi
Form MBR-1-D-2

SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT

MS Department of Marine Resources
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES *(see form MBR-1-D-3)*							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
63340 ENGINEERING EQUIPMENT	1	55,012	1	20,000	1	20,000	20,000
TOTAL (B)		**55,012**		**20,000**			**20,000**
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment	25	51,518	25	60,000	25	2,400	60,000
TOTAL (D)		**51,518**		**60,000**			**60,000**
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63460 Lease-Purchase - Copy Machines							
63462 Lease-Purchase - Information Systems Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63396 Betterments/Accessrs for Vehicles							
63405 Lawn and Garden Equipment							
63490 Other Equipment	25	298,552	25	53,300	25	2,132	53,300
63495 Betterments/Accessrs for Other than Vehicles	1	4,000	1	5,000	1	5,000	5,000
63380 PHOTO & REPRODUCTION EQUIP	1	16					
63350 LAB MEDICAL & TESTING EQUIP	2	12,575	2	10,000	2	5,000	10,000
63498 PRIOR YR EXP CAP OUTLAY EQUIP	1	360,000					
TOTAL (F)		**675,143**		**68,300**			**68,300**
GRAND TOTAL *(Enter on Line I-D-2 of Form MBR-1)*		**781,673**		**148,300**			**148,300**
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		91,163		148,300			148,300
OTHER SPECIAL FUNDS		690,510					
TOTAL FUNDS		**781,673**		**148,300**			**148,300**

State of Mississippi
Form MBR-1-D-3

SCHEDULE D-3
PASSENGER/WORK VEHICLES

MS Department of Marine Resources
Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup	57						
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility	11						
63390 Truck, Midsize Pickup	11						
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks	6						
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)	2						
63393 Truck, Minivan (Cargo)	4						
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles	7						
TOTAL (A)	**98**						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL *(Enter on Line I-D-3 of Form MBR-1)*							
FUNDING SUMMARY: GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

State of Mississippi
Form MBR-1-D-4

SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES

MS Department of Marine Resources
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	56	4	1,948	2	1,000	2	1,000
Total (A)	**56**	**4**	**1,948**	**2**	**1,000**	**2**	**1,000**
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL *(Enter on Line I-D-4 of Form MBR-1)*			**1,948**		**1,000**		**1,000**
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			101				
OTHER SPECIAL FUNDS			1,847		1,000		1,000
TOTAL FUNDS			**1,948**		**1,000**		**1,000**

State of Mississippi
Form MBR-1-E

SCHEDULE E
SUBSIDIES, LOANS & GRANT

MS Department of Marine Resources
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64390 OTHER AID TO COUNTIES	664,627	100,000	100,000
64590 OTHER AID IN MUNICIPALITIES	3,305,964	200,000	200,000
TOTAL (A)	**3,970,591**	**300,000**	**300,000**
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 OTHER GRANTS TO POLITICAL SUB	56,658	1,000	1,000
64691 GRANTS TO IHL & OTHER COMP UNI	1,187,574	45,000	45,000
TOTAL (B)	**1,244,232**	**46,000**	**46,000**
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 OTHER GRANTS TO NON GOVT INSTI	593,540	4,600	4,600
TOTAL (C)	**593,540**	**4,600**	**4,600**
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
6504x Other Indebtedness			
TOTAL (D)			
E. OTHER (66000-89999)			
65070 OTHER SERVICE CHARGES	299		
69998 PRIOR YEAR EXPENSE SUBSIDIES	588,167		
89100 TRANS OF FED GRANT FUNDS TO SU	631,752	1,000	1,000
89160 COST ALLOCATION REIMBURSEMENT	177,319	1,000	1,000
89900 RETURN FUNDS TO GRANTOR	26,800		
TOTAL (E)	**1,424,337**	**2,000**	**2,000**
GRAND TOTAL *(Enter on Line I-E of Form MBR-1)*	7,232,700	352,600	352,600
FUNDING SUMMARY: GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	6,238,391	352,600	352,600
OTHER SPECIAL FUNDS	994,309		
TOTAL FUNDS	**7,232,700**	**352,600**	**352,600**

NARRATIVE
2016 BUDGET REQUEST

MS Department of Marine Resources
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 2016 Request

MDMR request is for $10,734,777 which is in line with the FY2015 Appropriation and does not include any new funds at this time.

Program 3 - Tideland & Trust Fund is in a seperate budget request, 452-00. That request includes one PIN that is included in MDMR's Appropriation but is not counted here.

OUT-OF-STATE TRAVEL
FISCAL YEAR 2014

MS Department of Marine Resources
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Jessica Rankin	Mobile, AL	2013 National Marine Educators Alliance Confe	150	Federal
Jennifer Buchanan	Mobile, AL	2013 National Marine Educators Alliance Confe	338	Federal
Rick Burris	Atlanta, GA	USFWS TRACS Training Course	449	Federal
Brooke Goff	Las Vegas, NV	Promote MS Gulf Safe Seafood at American Culi	966	Other Funds
Jason Rider	Las Vegas, NV	Promote MS Gulf Safe Seafood at American Culi	966	Other Funds
Rhonda Price	Myrtle Beach, SC	Present at StormCon 2013	534	Other Funds
Irvin Jackson	New Orleans	LA Restaurant Expo and Great American Seafood	778	Other Funds
Brooke Goff	New Orleans	LA Restaurant Expo and Great American Seafood	499	Other Funds
Jason Rider	New Orleans	LA Restaurant Expo and Great American Seafood	903	Other Funds
Jan Boyd	Norfolk, VA	Coastal States Organization Annual Meeting	836	Federal
Rick Burris	Little Rock, AR	AMERICAN FISHERIES SOCIETY 143RD ANNUAL MEETI	476	Federal
Jessica Rankin	Orlando, FL	HACCP Train the Trainer Course	1,133	Other Funds
Jeff Davis	Orlando, FL	HACCP Train the Trainer Course	934	Other Funds
Jamie Miller	New Orleans, LA	Gulf Coast Eco-Restoration Council Meeting	13	Other Funds
Will Underwood	Apalachicola, FL	National Estuarine Research Reserve Meeting	146	Federal
Melanie Lane	New Orleans, LA	Management Concepts Grant Training	322	Federal
Jennifer Wagner	New Orleans, LA	Management Concepts Grant Training	767	Federal
Mike Walker	New Orleans, LA	Management Concepts Grant Training	23	Federal
Erick Porche	Little Rock, AR	AFS National Conference	643	Other Funds
Wesley Devers	Little Rock, AR	AFS National Conference	644	Other Funds
Brooke Goff	Atlanta, GA	Promote MS Gulf Safe Seafood at Inland Seafoo	539	Other Funds
Jason Rider	Atlanta, GA	Promote MS Gulf Safe Seafood at Inland Seafoo	543	Other Funds
Rhonda Price	Portland, OR	27TH ANNUAL NATIONAL BOATING ACCESS CONFERENC	845	Federal
Rhonda Price	Mobile, AL	Coastal Risk Reduction	10	Other Funds
Jennifer Wittman	Mobile, AL	Interagency Review Team Meetings	12	Federal
Jason Rider	New Orleans, LA	Gulf States Seafood Marketing Coalition Meeti	341	Other Funds
Kelly Lucas	Silver Springs, MD	Gulf Council Member Training	823	Other Funds
Kelly Lucas	South Padre, TX	2013 Gulf States Marine Fisheries Commission	1,212	Other Funds
Donnie Armes	South Padre, TX	2013 Gulf States Marine Fisheries Commission	498	Other Funds
Rusty Pittman	South Padre, TX	2013 Gulf States Marine Fisheries Commission	295	Other Funds
Matt Hill	South Padre, TX	2013 Gulf States Marine Fisheries Commission	935	Other Funds
Rhonda Price	New Orleans, LA	Ready Communities Partnership Meeting	5	Other Funds
Dave Ruple	Shepardstown, WV	2013 National Estuarine Research Reserve	937	Federal

OUT-OF-STATE TRAVEL
FISCAL YEAR 2014

MS Department of Marine Resources
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Will Underwood	Shepardstown, WV	Annu 2013 National Estuarine Research Reserve	576	Federal
Larissa Graham	Shepardstown, WV	Annu 2013 National Estuarine Research Reserve	809	Federal
Jennifer Buchanan	Shepardstown, WV	Annu 2013 National Estuarine Research Reserve	1,222	Federal
Willa Brantley	Bridge City/Galveston, TX	Annu Beneficial Use Group (BUG) Research field tri	469	Federal
Kelly Lucas	Washington, DC	Gulf Oyster Industry Council's Annual Walk on	1,965	Other Funds
Joe Jewell	San Antonio, TX	ISSC Biennial Conference	1,555	Other Funds
Scott Gordon	San Antonio, TX	ISSC Biennial Conference	1,659	Other Funds
Ruth Posadas	San Antonio, TX	ISSC Biennial Conference	1,642	Other Funds
Erik Broussard	Houston, TX	Decommissioning & Abandonment Summit - to pro	1,002	Other Funds
Jimmy Sanders	Houston, TX	Decommissioning & Abandonment Summit - to pro	1,093	Other Funds
Brooke Goff	New York, NY	Promote MS Gulf Safe Seafood at International	1,688	Other Funds
Jason Rider	New York, NY	Promote MS Gulf Safe Seafood at International	1,840	Other Funds
Joe Runnels	Washington, DC	Annual Ocean & Coastal Program Managers Meeti	1,188	Federal
Chris Pickering	Fairhope, AL	Hydric Soils Workshop	206	Federal
Chris Pickering	Lacombe, LA	2014 Gulf Coastal Management and NERR Worksho	301	Federal
George Ramseur	Lacombe, LA	2014 Gulf Coastal Management and NERR Worksho	270	Federal
Mike Walker	Lacombe, LA	2014 Gulf Coastal Management and NERR Worksho	21	Federal
Willa Brantley	Lacombe, LA	2014 Gulf Coast Management and NERR Workshop	303	Other Funds
Jennifer Wilder	Lacombe, LA	2014 Gulf Coastal Management and NERR Worksho	301	Federal
Melanie Lane	Atlanta, GA	Management Concepts Grant Training	772	Federal
Brooke Goff	Boston, MA	Promote MS Gulf Safe Seafood at Seafood Expo	1,910	Other Funds
Jason Rider	Boston, MA	Promote MS Gulf Safe Seafood at Seafood Expo	1,949	Other Funds
Joe Jewell	New Orleans, LA	Gulf States Marine Fisheries Commission Annua	294	Other Funds
Joe Jewell	New Orleans, LA	Gulf States Marine Fisheries Commission Annua	441	State
Jimmy Sanders	New Orleans, LA	Gulf States Marine Fisheries Commission Annua	286	Other Funds
Traci Floyd	New Orleans, LA	Gulf States Marine Fisheries Commission Annua	796	Other Funds

OUT-OF-STATE TRAVEL
FISCAL YEAR 2014

MS Department of Marine Resources

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Donald Armes	New Orleans, LA	Gulf States Marine Fisheries Commission Annua	20	Other Funds
Kelly Lucas	New Orleans, LA	Gulf States Marine Fisheries Commission Annua	889	Other Funds
Bill Richardson	New Orleans, LA	Gulf States Marine Fisheries Commission Annua	1,220	Other Funds
Jamie Miller	New Orleans, LA	Gulf States Marine Fisheries Commission Annua	351	Other Funds
Jennifer Wilder	Fairhope, Al	Hydric Soils Workshop	205	Federal
Larissa Graham	Charleston, SC	Social Coast Forum 2014	698	Federal
Kimberly Cressman	Pawleys Island, SC	SWMP Tech Training Workshop	191	Federal
Will Underwood	Auburn Univ, AL	Restoration and Management Training	821	Federal
Kelly Lucas	Baton Rouge, LA	Gulf of Mexico Fishery Management Council Mee	212	Other Funds
Mario Sapet	Orlando, FL	National Hurricane Conference	1,812	Other Funds
Benjamin Spraggins	Orlando, FL	National Hurricane Conference	1,846	Other Funds
Patrick Levine	Orlando, FL	National Hurricane Conference	1,525	Other Funds
Kelly Lucas	Norfolk, VA	Gulf Coast Business Council	202	Other Funds
Jamie Miller	Washington, DC	Meet with US Reps and Senators from MS	769	Other Funds
Kelly Lucas	Washington, D.C.	Meet with US Reps and Senators from MS	1,927	Other Funds
Jennifer Wagner	Ft Worth, TX	Management Concepts Grant Training	1,081	Federal
Melanie Lane	Ft Worth, TX	Management Concepts Grant Training	1,147	Federal
Mike Walker	Ft Worth, TX	Management Concepts Grant Training	1,200	Federal
Rick Burris	New Orleans, LA	43rd Annual Federal Assistance Coordinators M	742	Federal
Rhonda Price	Orange Beach, AL	Climate Outreach Community of Practice Meetin	438	Other Funds
Rhonda Price	Houston, TX	2014 State of the Gulf of Mexico	1,741	Other Funds
Kelly Lucas	Houston, TX	2014 State of the Gulf of Mexico	1,327	Other Funds
Jamie Miller	Houston, TX	2014 State of the Gulf of Mexico	404	Other Funds
Larissa Graham	Orange Beach, AL	Community of Practice Meeting - to present on	122	Federal
Traci Floyd	New Orleans, LA	43rd Annual Federal Assistance Coordinators M	776	Other Funds
Melanie Lane	New Orleans, LA	43rd Annual Federal Assistance Coordinators M	576	Federal
Rhonda Price	New Orleans, LA	43rd Annual Federal Assistance Coordinators M	577	Federal
Brooke Goff	Atlanta, GA	Promote Seafood at Atlanta Food and Wine Fest	1,096	Other Funds
Jason Rider	Chicago, IL	Promote MS Gulf Safe Seafood at National Rest	2,939	Other Funds
Kelly Lucas	Mobile, AL	Gulf of Mexico Alliance Pit Meeting	181	Other Funds
Kristen Holley	Mobile, AL	Gulf of Mexico Alliance Pit Meeting	40	Other Funds
Daphne Viverette	Mobile, AL	Gulf of Mexico Alliance Pit Meeting	20	Other Funds

OUT-OF-STATE TRAVEL
FISCAL YEAR 2014

MS Department of Marine Resources

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Jennifer Buchanan	Mobile, AL	Gulf of Mexico Alliance Pit Meeting	308	Federal
Rhonda Price	Mobile, AL	Gulf of Mexico Alliance Pit Meeting	148	Other Funds
		Total Out of State Travel Cost	**$70,624**	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MS Department of Marine Resources
Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
ANCHOR QEA LLC / ENG SERVICES FOR BENEFICIAL USE		29,482			349G
Comp. Rate: Quote					
ENGINEERING SERVICES / ENG SERVICES FOR BENEFICIAL USE			10,000	20,000	349G
Comp. Rate: Quote					
TOTAL 61610 Engineering		**29,482**	**10,000**	**20,000**	
61615 SAAS Fees - DFA					
MMRS / SAAS PRODUCTION FEES		6,118			3450
Comp. Rate: Determined by DFA					
TOTAL 61615 SAAS Fees - DFA		**6,118**			
61616 MMRS Fees					
MMRS / MMRS PRODUCTION FEES		21,333	64,558	75,000	3450
Comp. Rate: Determined by DFA					
TOTAL 61616 MMRS Fees		**21,333**	**64,558**	**75,000**	
61620 Department of Audit					
MS OFFICE OF THE STATE AUDITOR / AUDIT FEES		945	1,000	1,000	3450
Comp. Rate: Determined by DOA					
TOTAL 61620 Department of Audit		**945**	**1,000**	**1,000**	
6162X Accounting (61621-61624)					
HORNE LLP / ACCOUNTING SERVICES AND GRANT MANAGEMENT		451,970	470,000		3450
Comp. Rate: Quote/Bid (rfq)					
TANN BROWN & RUSS CO PLLC / PREPARE GAAP PACKAGE		3,500	5,000	5,000	3450
Comp. Rate: Quote					
Accounting Services / Agency Audit				45,000	3450
Comp. Rate: Quote/Bid (rfq)					
Comp. Rate:					
TOTAL 6162X Accounting (61621-61624)		**455,470**	**475,000**	**50,000**	
6163X Legal (61630-61636)					
ATTORNEY GENERAL'S OFFICE / ATTORNEY SERVICES		118,047	100,000	118,047	3450
Comp. Rate: Determined by AGO					
ATTORNEY GENERAL'S OFFICE / ATTORNEY SERVICES		118,046	100,000	118,046	349G
Comp. Rate: Determined by AGO					
TOTAL 6163X Legal (61630-61636)		**236,093**	**200,000**	**236,093**	
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
STATE PERSONNEL BOARD / STATE PERSONNEL BD FEES		14,948	15,000	15,000	3450
Comp. Rate: Determined by SPB					
STATE PERSONNEL BOARD / STATE PERSONNEL BD FEES		3,884	3,190	4,000	349G
Comp. Rate: Determined by SPB					

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Marine Resources
Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
TOTAL 61650 State Personnel Board		**18,832**	**18,190**	**19,000**	
6165X Personnel Services Contracts (61651-61653)					
ALLEN ENGINEERING & SCIENCE / DEVELOP ALTERNATIVE SHORELINE PLAN		10,075			349G
Comp. Rate: Quote/Bid (rfp)					
AMERICAN EXPRESS - CHI/FT LAUD / MARK WOODREY/NERR (PLANE TO ATLANTA)		552			349G
Comp. Rate: Hotel/Airline/Mileage					
APS CONSULTING INC / DEVELOP ALTERNATIVE SHORELINE PLAN		54,925			349G
Comp. Rate: Quote/Bid					
CREWS CULINARY INVESTMENTS INC / SEAFOOD COOKOFF TRAVEL REIMBURSEMENT		719			3450
Comp. Rate: Hotel/Airline/Mileage					
CSRS INC / CIAP MANAGEMENT		272,606	250,000	300,000	349G
Comp. Rate: Quote/Bid (rfp)					
DONALD DRUMMOND JONES, JR / SEAFOOD COOKOFF CHEF TRAVEL STIPEND		150			3450
Comp. Rate: Quote/Bid (stipend)					
ELIZABETH BARRET / SEAFOOD COOKOFF TRAVEL REIMBURSEMENT		537			3450
Comp. Rate: Hotel/Airline/Mileage					
ENSTRAT LLC / ORGANIZATION/HR CLASS		47,816			3450
Comp. Rate: Quote/Bid					
FOOD GROUP INC / MARKETING GULF COAST SEAFOOD		474,933			3450
Comp. Rate: Quote/Bid					
GARY HAWKINS / SEAFOOD COOKOFF CHEF TRAVEL STIPEND		150			3450
Comp. Rate: Quote/Bid (stipend)					
GULF & SOUTH ATLANTIC / SEAFOOD COOKOFF TRAVEL REIMBURSEMENT		392			3450
Comp. Rate: Hotel/Airline/Mileage					
MISSISSIPPI STATE UNIVERSITY / RESEARCH COORDINATOR NERR		30,289			349G
Comp. Rate: Quote/Bid					
NORMA JEAN SOROE / COURT REPORTER COMMISSION MEETINGS TRAVE		424			3450
Comp. Rate: Hotel/Airline/Mileage					
SOUTHERN MS PDD - GULFPORT / WORKING WATERFRONT STUDY		47,500			3450
Comp. Rate: Quote/Bid					
TRACIE T. SIEMPR / GOMA TRAVEL REIMBURSEMENT		662			3450
Comp. Rate: Hotel/Airline/Mileage					
UNIVERSITY OF SOUTHERN MISSISSIPPI / SHELLFISH/SEAWATER ANALYSIS		98,823			3450
Comp. Rate: Quote/Bid					
UNIVERSITY OF SOUTHERN MISSISSIPPI / INTERJURISDICTIONAL MONITORING SERVICES		170			349G
Comp. Rate: Quote/Bid					
WOODREY MARK S / NERR TRAVEL REIMBURSEMENT		861			349G
Comp. Rate: Hotel/Airline/Mileage					
TOTAL 6165X Personnel Services Contracts (61651-61653)		**1,041,584**	**250,000**	**300,000**	

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Marine Resources
Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61658 Personnel Services Contracts - SPAHRS					
BALLARD , JASON / INVASIVE SPECIES - COASTAL ECOLOGY *Comp. Rate: $16.00/hr*		32,000			349G
BARRON , CHRISTOPHER / FISHERIES TECH - FISHERIES *Comp. Rate: $15.60/hr*		6,677			3450
BARRON , CHRISTOPHER / FISHERIES TECH - FISHERIES *Comp. Rate: $15.60/hr*		10,538			349G
BROCHARD , GLEN / FISHERIES TECH - FISHERIES *Comp. Rate: $15.60/hr*		28,080			3450
BURHORN , SELENA / DISPATCHER MARINE PATROLE *Comp. Rate: $10.25/hr*		1,538			2450
BUTLER , DAVID / FISHERIES TECH - CEDAR POINT *Comp. Rate: $20.00/hr*		60			3450
BUTLER , DAVID / FISHERIES TECH - CEDAR POINT *Comp. Rate: $20.00/hr*		40,875			349G
COST REALLOCATIONS / DEPARTMENT OF MARINE RESOURCES *Comp. Rate: Re-allocations*		3,239			3450
DIAZ , DALE / DMR REPRESENTATIVE AT GMFMC AND GSMFC ME *Comp. Rate: $32.00/hr*		4,512			2450
DIAZ , DALE / DMR REPRESENTATIVE AT GMFMC AND GSMFC ME *Comp. Rate: $32.00/hr*		10,528			3450
FAIRFIELD , VICKI / ADMIN SUPPORT - ADMIN SERVICES *Comp. Rate: $11.00/hr*		15,691			3450
FLODA , COURTNEY / FINANCE AND ADMINISTRATION SUPPORT *Comp. Rate: $16.25/hr*		8,986			2450
HARRIS , JESSICA / LICENSING *Comp. Rate: $12.00/hr*		2,291			2450
HINKEBEIN , ANDREW / MARKETING AND TECHNOLOGY *Comp. Rate: $36.00/hr*		50,274			3450
HOLLIMAN , JACOB / MAINTENANCE - LYMAN HATCHERY *Comp. Rate: $20.00/hr*		40,000			349G
HOLLIMAN , MICHAEL / MAINTENANCE - LYMAN HATCHERY *Comp. Rate: $16.00/hr*		32,000			349G
LANGLINAIS , JEFFREY / ASSIST FINFISH *Comp. Rate: $15.00/hr*		6,825			3450
LEE , MICHAEL / FISHERIES TECH - CEDAR POINT *Comp. Rate: $23.10/hr*		46			3450
LEE , MICHAEL / FISHERIES TECH - CEDAR POINT *Comp. Rate: $23.10/hr*		51,259			349G
LIZANA , MATTHEW / DISPATCHER MARINE PATROLE *Comp. Rate: $10.25/hr*		261			3450
PERRET , WILLIAM / DMR REPRESENTATIVE MEETINGS *Comp. Rate: $57.00/hr*		19,950			3450
PIERCE , RANDALL / LICENSING/REGISTRATION SUPPORT *Comp. Rate: $12.00/hr*		2,952			2450
PITTMAN , HARRISON / ASSIST FISHERIES/MARINE PATROL *Comp. Rate: $15.60/hr*		19,859			3450
PURSLEY , MICHAEL / INVASIVE SPECIES - COASTAL ECOLOGY *Comp. Rate: $25.00/hr*		50,000			349G

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Marine Resources
Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
ROBERTSON , CHARLES / FISHERIES TECH - CEDAR POINT		105			3450
Comp. Rate: $19.00/hr					
ROBERTSON , CHARLES / FISHERIES TECH - CEDAR POINT		21,252			349G
Comp. Rate: $19.00/hr					
ROSS , NADINE / OYSTER CHECK STATION - FISHERIES		27,300			3450
Comp. Rate: $15.60/hr					
SATTERFIELD , EMILY / RED DRUM STOCK ASSESSMENT		11,216			349G
Comp. Rate: $15.60/hr					
SMITH , SHAY / DISPATCHER MARINE PATROLE		7,112			3450
Comp. Rate: $10.25/hr					
SNAWDER , JASON / FISHERIES TECH - CEDAR POINT		126			3450
Comp. Rate: $21.00/hr					
SNAWDER , JASON / FISHERIES TECH - CEDAR POINT		42,798			349G
Comp. Rate: $21.00/hr					
STADLER , THOMAS / MAINTENANCE - NERR		21,973			3450
Comp. Rate: $16.65/hr					
STADLER , THOMAS / MAINTENANCE - NERR		1,862			349G
Comp. Rate: $16.65/hr					
WISE IV , HARRON / SEAFOOD TESTING		3,000			3450
Comp. Rate: $15.00/hr					
WISE IV , HARRON / SEAFOOD TESTING		3,000			349G
Comp. Rate: $15.00/hr					
Contract Labor / Various Projects - Estimate				58,000	349G
Comp. Rate: Various rates					
Contract Labor / Various Projects - Estimate				58,000	3450
Comp. Rate: Various rates					
Comp. Rate:					
TOTAL 61658 Personnel Services Contracts - SPAHRS		**578,185**		**116,000**	
6166X Court Costs & Reporters (61659-61660)					
LUCILLE GLORIA MORGAN / TRANSCRIBE COMMITTEE MEETING		758			3450
Comp. Rate: Quote					
ANN RODGERS / GULF PUBLISHING TRANSCRIPT		312			3450
Comp. Rate: Determined by Court					
NORMA JEAN SOROE / TRANSCRIBE COMMITTEE MEETING		5,771	5,000	5,000	3450
Comp. Rate: Quote					
Comp. Rate:					
TOTAL 6166X Court Costs & Reporters (61659-61660)		**6,841**	**5,000**	**5,000**	
61670 Laboratory & Testing Fees					
DPS CRIME LAB / ANALYTICAL FEES		50			3450
Comp. Rate: Determined by DPS					
TOTAL 61670 Laboratory & Testing Fees		**50**			

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Marine Resources
Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
6168X Contract Worker (61682-61688)					
BALLARD , JASON / INVASIVE SPECIES - COASTAL ECOLOGY		2,448			349G
Comp. Rate: $16.00/hr					
BARRON , CHRISTOPHER / FISHERIES TECH - FISHERIES		511			3450
Comp. Rate: $15.60/hr					
BARRON , CHRISTOPHER / FISHERIES TECH - FISHERIES		806			349G
Comp. Rate: $15.60/hr					
BROCHARD , GLEN / FISHERIES TECH - FISHERIES		2,148			3450
Comp. Rate: $15.60/hr					
BURHORN , SELENA / DISPATCHER MARINE PATROLE		118			2450
Comp. Rate: $10.25/hr					
BUTLER , DAVID / FISHERIES TECH - CEDAR POINT		5			3450
Comp. Rate: $20.00/hr					
BUTLER , DAVID / FISHERIES TECH - CEDAR POINT		3,127			349G
Comp. Rate: $20.00/hr					
COST REALLOCATIONS / DEPARTMENT OF MARINE RESOURCES		2,833			3450
Comp. Rate: Re-allocations					
DIAZ , DALE / DMR REPRESENTATIVE AT GMFMC AND GSMFC ME		345			2450
Comp. Rate: $32.00/hr					
DIAZ , DALE / DMR REPRESENTATIVE AT GMFMC AND GSMFC ME		805			3450
Comp. Rate: $32.00/hr					
FAIRFIELD , VICKI / ADMIN SUPPORT - ADMIN SERVICES		1,200			3450
Comp. Rate: $11.00/hr					
FLODA , COURTNEY / FINANCE AND ADMINISTRATION SUPPORT		687			2450
Comp. Rate: $16.25/hr					
HARRIS , JESSICA / LICENSING		175			2450
Comp. Rate: $12.00/hr					
HINKEBEIN , ANDREW / MARKETING AND TECHNOLOGY		3,846			3450
Comp. Rate: $36.00/hr					
HOLLIMAN , JACOB / MAINTENANCE - LYMAN HATCHERY		3,060			349G
Comp. Rate: $20.00/hr					
HOLLIMAN , MICHAEL / MAINTENANCE - LYMAN HATCHERY		2,448			349G
Comp. Rate: $16.00/hr					
LANGLINAIS , JEFFREY / ASSIST FINFISH		522			3450
Comp. Rate: $15.00/hr					
LEE , MICHAEL / FISHERIES TECH - CEDAR POINT		4			3450
Comp. Rate: $23.10/hr					
LEE , MICHAEL / FISHERIES TECH - CEDAR POINT		3,921			349G
Comp. Rate: $23.10/hr					
LIZANA , MATTHEW / DISPATCHER MARINE PATROLE		20			3450
Comp. Rate: $10.25/hr					
PERRET , WILLIAM / DMR REPRESENTATIVE MEETINGS		1,526			3450
Comp. Rate: $57.00/hr					
PIERCE , RANDALL / LICENSING/REGISTRATION SUPPORT		226			2450
Comp. Rate: $12.00/hr					
PITTMAN , HARRISON / ASSIST FISHERIES/MARINE PATROL		1,519			3450
Comp. Rate: $15.60/hr					
PURSLEY , MICHAEL / INVASIVE SPECIES - COASTAL ECOLOGY		3,825			349G
Comp. Rate: $25.00/hr					

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Marine Resources
Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
ROBERTSON , CHARLES / FISHERIES TECH - CEDAR POINT		8			3450
Comp. Rate: $19.00/hr					
ROBERTSON , CHARLES / FISHERIES TECH - CEDAR POINT		1,626			349G
Comp. Rate: $19.00/hr					
ROSS , NADINE / OYSTER CHECK STATION - FISHERIES		2,089			3450
Comp. Rate: $15.60/hr					
SATTERFIELD , EMILY / RED DRUM STOCK ASSESSMENT		858			349G
Comp. Rate: $15.60/hr					
SMITH , SHAY / DISPATCHER MARINE PATROLE		544			3450
Comp. Rate: $10.25/hr					
SNAWDER , JASON / FISHERIES TECH - CEDAR POINT		10			3450
Comp. Rate: $21.00/hr					
SNAWDER , JASON / FISHERIES TECH - CEDAR POINT		3,274			349G
Comp. Rate: $21.00/hr					
STADLER , THOMAS / MAINTENANCE - NERR		1,681			3450
Comp. Rate: $16.65/hr					
STADLER , THOMAS / MAINTENANCE - NERR		142			349G
Comp. Rate: $16.65/hr					
WISE IV , HARRON / SEAFOOD TESTING		230			3450
Comp. Rate: $15.00/hr					
WISE IV , HARRON / SEAFOOD TESTING		230			349G
Comp. Rate: $15.00/hr					
Contract Labor / Various Projects - Estimate				60,000	349G
Comp. Rate: Various rates					
Contract Labor / Various Projects - Estimate				60,000	3450
Comp. Rate: Various rates					
Comp. Rate:					
TOTAL 6168X Contract Worker (61682-61688)		**46,817**		**120,000**	
61690 Other Fees & Services					
ACE DATA STORAGE INC / SHRED CONFIDENTIAL INFORMATION		45			3450
Comp. Rate: Quote/Bid					
AFFORDABLE TENTS AND PARTY RENTAL / SET UP/TAKE DOWN AT FESTIVAL IN OCEAN SP		160			3450
Comp. Rate: Quote/Bid					
APOLLO AVIATION CO INC / AERIAL ASSESSMENT		742			349G
Comp. Rate: Quote/Bid					
BARBER & MANN INC / CONCEPTUAL DESIGN/MORAN		5,000			349G
Comp. Rate: Quote/Bid					
BATTAGLIA LORETTA LYNN / INTRODUCTION TO MS COASTAL HABITATS WORK		250			349G
Comp. Rate: Quote/Bid (stipend)					
BUTLER SNOW LLP / CORRECTED WARRANTY DEED		310			349G
Comp. Rate: Determined by Provider					
CABLE ONE INC / CABLE SERVICES		944			3450
Comp. Rate: Quote/Bid					
CABLE ONE INC / CABLE SERVICES		217			349G
Comp. Rate: Quote Bid					

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Marine Resources
Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
CAMPBELL SCIENTIFIC INC / TEST/CALIBRATE SENSOR		337			349G
Comp. Rate: Quote/Bid					
COAST CHLORINATOR & PUMP / WATER WELL TESTING		900			349G
Comp. Rate: Quote/Bid					
COLLINS & ASSOCIATES / GRAPHIC DISPLAY DESIGN		1,275			3450
Comp. Rate: Quote/Bid					
DIFFERENT DRUMMER PUBLISH LLC / SEAFOOD COOKOFF ROBERT ST. JOHN SPEAKER		2,500			3450
Comp. Rate: Quote/Bid					
DUNAWAY SIGNS INC / INSTALLATION		61			3450
Comp. Rate: Quote/Bid					
E & M AUTO PARTS & TOWING INC / BOAT TOWING		275			3450
Comp. Rate: Quote/Bid					
EAST BEACH SPECIALTIES INC / EMBROIDER MP SHIRTS		2,512			3450
Comp. Rate: Quote/Bid					
FOCUS GROUP INC / WEBSITE HOSTING/MANAGEMENT		684			3450
Comp. Rate: Quote/Bid					
FOUR ACES REST GROUP LLC / DELIVERY CHARGES		10			349G
Comp. Rate: Determined by Provider					
GARNER KENNETH L / SECURITY SERVICES		75			3450
Comp. Rate: Quote/Bid					
GEIGER BROS / SET UP FEE		50			3450
Comp. Rate: Quote/Bid					
GEIGER BROS / ARTWORK/EMBROIDER/DESIGN		424			349G
Comp. Rate: Quote/Bid					
HEIM PATRICK / SET UP FEE		337			3450
Comp. Rate: Quote/Bid					
KNIGHT-ABBEY COMMERCIAL PRINTR / DESIGN SEAFOOD SAFETY NSLTR001 & LAYOUT		288			3450
Comp. Rate: Quote/Bid					
KNIGHT-ABBEY COMMERCIAL PRINTR / LAYOUT FEE		188			349G
Comp. Rate: Quote/Bid					
LAURA TOLAR DESIGN LLC / PRO DESIGN SVCS/GBNERR 001		1,000			349G
Comp. Rate: Quote/Bid					
LAWSONS HARDWARE INC / DELIVERY/PICKUP FEE 005		80			349G
Comp. Rate: Quote/Bid					
MCCOY'S RIVER & MARSH TOURS / RESERVE BOAT TOUR 001		750			349G
Comp. Rate: Quote/Bid					
MISSISSIPPI DELI LTD / DELIVERY/SET UP FEE 003		45			349G
Comp. Rate: Quote/Bid					
MMI-DINING SYSTEMS / EVENT FEE 002		50			349G
Comp. Rate: Quote/Bid					
NAVEX GLOBAL INC / US HOTLINE/SMALL BUSINESS SET UP		2,750			3450
Comp. Rate: Quote/Bid					
NECAISE LOCKSMITH SERVICE INC / CHANGE SAFE COMBINATION		100			3450
Comp. Rate: Quote/Bid					
QUALITY POULTRY & SEAFOOD INC / HANDLING		6			3450
Comp. Rate: Quote/Bid					
QUICK CLEAN CLEANERS / EMBROIDER MP PATCHES		1,586			3450
Comp. Rate: Quote/Bid					

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Marine Resources
Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
SCB 400 LLC / DELIVERY FEE		50			349G
Comp. Rate: Quote/Bid					
SHED BARBECUE (THE) / CATERING/DELIVERY		108			349G
Comp. Rate: Quote/Bid					
SILVER SHIPS INC / DOCKING FEE		150			3450
Comp. Rate: Determined by Provider					
SORG FAST PRINT / LAYOUT FEE		120			3450
Comp. Rate: Quote/Bid					
SORG PRINTING / LAYOUT FEE		240			3450
Comp. Rate: Quote/Bid					
SOUTHERN RECYCLING & DEMO INC / HARBOR LANDING DEMOLITION		124,125			349G
Comp. Rate: Quote/Bid					
INTERSATE BATTERY / CORE CHARGES/ NEW MP BTS		128			3450
Comp. Rate: Determined by Provider					
SWE INC / WATER TREATMENT TEST/ANALYSIS		555			349G
Comp. Rate: Quote/Bid					
JOHN DREW TARTER / PHOTOGRAPHY		1,775			3450
Comp. Rate: Quote/Bid					
TYCO INTEGRATED SECURITY / ALARM SYSTEM MONITOR		7,000			3450
Comp. Rate: Quote/Bid					
WASTE OIL COLLECTORS INC / BILGE PUMP PUT FOR BOAT		338			3450
Comp. Rate: Quote/Bid					
WATERS WYATT L / DEMONSTRATION AT SEAFOOD COOKOFF		1,000			3450
Comp. Rate: Quote/Bid					
XEROX AUDIO VISUAL SOLUTIONS / SMART BOARD INSTALLATION		1,995			3450
Comp. Rate: Quote/Bid					
Other Fees / Other		198		81,655	3450
Comp. Rate: Other					
TOTAL 61690 Other Fees & Services		**161,733**		**81,655**	
61611 Architect & Preplan Services					
ALLRED ARCHITECTURAL GROUP PA / HARBOR LANDING DEMOLITION		19,768			349G
Comp. Rate: Quote/Bid					
TOTAL 61611 Architect & Preplan Services		**19,768**			
61609 Physicians Services					
CEDAR LAKE MED CENTER PA / MARINE PATROL PHYSICAL EXAMS		894	1,000	1,000	3450
Comp. Rate: Determined by Provider					
TOTAL 61609 Physicians Services		**894**	**1,000**	**1,000**	
GRAND TOTAL (61600-61699)		**2,624,145**	**1,024,748**	**1,024,748**	

VEHICLE PURCHASE DETAILS

MS Department of Marine Resources

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					0
				TOTAL VEHICLE REQUEST	**0**

VEHICLE INVENTORY
AS OF JUNE 30, 2014

MS Department of Marine Resources
Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed FY 2015	Replacement Proposed FY 2016
W	Pickup Compact	2004	Dodge Dakota	Pool	Coastal Grand Bay NERR	G29133	49,138			
W	Pickup Compact	2006	Ford Ranger	Pool	Coastal Wetlands Permitting	G34856	33,579			
W	Pickup Compact	2006	Ford Ranger	Pool	Coastal Wetlands Permitting	G34855	59,444			
W	Pickup Compact	2005	Ford Ranger	Pool	Fisheries Seafood Technology	G34860				
W	Pickup Compact	2008	Ford Ranger	Pool	Fisheries Finfish	G47252	40,233			
W	Pickup Compact	2010	Ford Ranger	Pool	Fisheries Finfish	G52933	28,515			
W	Pickup Hvy Duty	2002	Ford F250	Pool	Fisheries Shellfish	G22447	103,241			
W	Pickup Hvy Duty	2003	Ford F250	Pool	Fisheries Shrimp & Crab	G25926	63,751			
W	Pickup Hvy Duty	2004	Ford F250	Pool	DMR Pool Vehicle	G28678	121,485			
W	Pickup Hvy Duty	2005	Ford F250	Patrick Webb	Marine Law Enforcement	G31779	136,620			
W	Pickup Hvy Duty	2005	Ford F250	Christopher Scott	Marine Law Enforcement	G31778	116,135		Y	
W	Pickup Hvy Duty	2005	Ford F250	Todd Curry	Marine Law Enforcement	G33613	140,530			
W	Pickup Hvy Duty	2006	Ford F250	Leo DeGeorge	Marine Law Enforcement	G34841	128,750			
W	Pickup Hvy Duty	2006	Ford F250	Timothy Broder	Marine Law Enforcement	G34840	131,462			
W	Pickup Hvy Duty	2006	Ford F250	Michael Strickland	Marine Law Enforcement	G34843	77,230			
W	Pickup Hvy Duty	2006	Ford F250	Scott Chatham	Marine Law Enforcement	G34844	73,857			
W	Pickup Hvy Duty	2006	Ford F250	John Ewing	Marine Law Enforcement	G34845	87,601			
W	Pickup Hvy Duty	2006	Ford F250	Dwayne Armes	Marine Law Enforcement	G34846	99,147			
W	Pickup Hvy Duty	2006	Ford F250	Pool	Fisheries Finfish	G34847	45,590			
W	Pickup Hvy Duty	2005	Ford F250	Pool	Coastal Preserves	G34848	66,393			
W	Pickup Hvy Duty	2005	Ford F250	Pool	Coastal Wetlands Permitting	G34849	85,135			
W	Pickup Hvy Duty	2006	Ford F250	Partick Levine	Marine Law Enforcement	G37604	92,680			
W	Pickup Hvy Duty	2006	Ford F250	William Freeman	Marine Law Enforcement	G37602	161,629			
W	Pickup Hvy Duty	2006	Ford F250	Bryce Gex	Marine Law Enforcement	G37603	134,267			
W	Pickup Hvy Duty	2006	Ford F250	Kyle Wilkerson	Marine Law Enforcement	G37601	129,188			
W	Pickup Hvy Duty	2007	Ford F250	Rocky Southern	Marine Law Enforcement	G38740	89,219			
W	Pickup Hvy Duty	2006	Ford F250	Pool	Fisheries Finfish	G34861	56,896			
W	Pickup Hvy Duty	2006	Ford F250	Pool	Coastal Wetlands Permitting	G34854	23,799			

AS OF JUNE 30, 2014

MS Department of Marine Resources

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed FY 2015	Replacement Proposed FY 2016
W	Pickup Hvy Duty	2008	Ford F250	Chris Mask	Marine Law Enforcement	G42779	46,131			
W	Pickup Hvy Duty	2008	Ford F250	Braron O'Grady	Marine Law Enforcement	G42778	127,666			
W	Pickup Hvy Duty	2008	Ford F250	Matthew Kasovich	Marine Law Enforcement	G42776	101,167			
W	Pickup Hvy Duty	2008	Ford F250	John Grimsley	Marine Law Enforcement	G42775	84,638			
W	Pickup Hvy Duty	2008	Ford F250	Scott Saucier	Marine Law Enforcement	G42774	77,913			
W	Pickup Hvy Duty	2008	Ford F250	Pool	Cedar Point Fish Hatchery	G44138				
W	Pickup Hvy Duty	2008	Ford F250	Pool	Fisheries Technician	G47187	86,350			
W	Pickup Hvy Duty	2008	Ford F250	Pool	Fisheries Technicial	G47186	44,662			
W	Pickup Hvy Duty	2008	Ford F250	Paul Grote	Marine Law Enforcement	G47184	74,405			
W	Pickup Hvy Duty	2008	Ford F250	Pool	Fisheries	G47183	33,374			
W	Pickup Hvy Duty	2008	Ford F250	Scott Anderson	Marine Law Enforcement	G47650	69,249			
W	Pickup Hvy Duty	2008	Ford F250	Pool	Fisheries Tecnician	G47747	48,623			
W	Pickup Hvy Duty	2008	Ford F250	Pool	Fisheries Tecnician	G47188	16,162			
W	Pickup Hvy Duty	2010	Ford F250	Jeffrey Payne	Marine Law Enforcement	G52201	41,124			
W	Pickup Hvy Duty	2010	Ford F250	Thomas Jennings	Marine Law Enforcement	G52203	53,150			
W	Pickup Hvy Duty	2010	Ford F250	John Ladner	Marine Law Enforcement	G52204	80,126			
W	Pickup Hvy Duty	2010	Ford F250	Partick Webb	Marine Law Enforcement	G52205	81,956			
W	Pickup Hvy Duty	2010	Ford F250	Amanda Skok	Marine Law Enforcement	G52206	54,442			
W	Pickup Hvy Duty	2010	Ford F250	Patrick Levine	Marine Law Enforcement	G52211	62,228			
W	Pickup Hvy Duty	2010	Ford F250	Christina Young	Marine Law Enforcement	G52202	43,365			
W	Pickup Mid Size	2006	GM 1500	Pool	Fisheries Shrimp & Crab	G34332	62,750			
W	Pickup Mid Size	2005	Ford F150	Pool	Fisheries Shellfish	G34858	73,567			
W	Pickup Mid Size	2005	Ford F150	Pool	Fisheries Finfish	G34857	86,712			
W	Pickup Mid Size	2005	Ford F150	Pool	DMR Pool Vehicle	G34853	116,095			
W	Pickup Mid Size	2005	Ford F150	Jeff Clark	Coastal Preserves	G34852				
W	Pickup Mid Size	2005	Ford F150	Rhonda Price	Coastal Management & Planning	G34851	61,504			
W	Pickup Mid Size	2005	Ford F250	Joe Jewell	Fisheries Office Director	G34850	114,488			
W	Pickup Mid Size	2006	Ford F250	Pool	Fisheries Shrimp & Crab	G34862	34,751			

AS OF JUNE 30, 2014

MS Department of Marine Resources

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed FY 2015	Replacement Proposed FY 2016
P	Pickup Mid Size	2005	Ford F150	Pool	Fisheries Director	G34863	61,850			
W	Pickup Mid Size	2006	Ford F150	Mario Sapet	Marine Law Enforcement	G36520	131,970		Y	
W	Pickup Mid Size	2006	Ford F150	Pool	Seafood Marketing Bureau Director	G37467	81,263			
W	Pickup Mid Size	2007	Ford F150	Pool	Fisheries Shrimp & Crab	G41535	54,725			
W	Pickup Mid Size	2007	Ford F150	Pool	Fisheries Finfish	G41800	85,011			
W	Pickup Mid Size	2007	Ford F150	Pool	Coastal Grand Bay NERR	G42219	29,669			
W	Pickup Mid Size	2007	Ford F150	Pool	Coastal Grand Bay NERR	G42289	66,332			
W	Pickup Mid Size	2007	Ford F150	Pool	Cedar Point Fish Hatchery	G43114				
W	Pickup Mid Size	2007	Ford F150	Pool	Lyman Fish Hatchery	G43115	58,248			
W	Pickup Mid Size	2010	Ford F150	Pool	Coastal Ecology NERR	G54093	12,708			
W	Pickup Mid Size	2010	Ford F150	Pool	Coastal Ecology NERR	G54094	14,318			
W	Pickup Mid Size	2011	Ford F150	Pool	Fisheries Finfish	G58303	24,866			
P	Sedan Comapct	2004	Toyota Prius	Pool	Coastal Grand Bay NERR	G29134	108,577			
P	Sedan Full Size	2005	Ford Taurus	Pool	Fisheries Finfish	G34834	46,600			
P	Sedan Full Size	2005	Ford Taurus	Pool	DMR Pool Vehicle	G34839	77,411			
P	Sedan Mid Size	2005	Ford Fusion Hyb	Pool	Coastal Ecology NERR	G55410	35,330			
P	Sedan Mid Size	2011	Ford Fusion Hyb	Pool	Coastal Management & Planning	G55879	28,925			
P	Station Wagon	2005	Ford Taurus	Pool	DMR Pool Vehicle	G34842	41,064			
P	Station Wagon	2005	Ford Taurus	Pool	DMR Pool Vehicle	G34831	30,968			
P	Station Wagon	2005	Ford Taurus	Pool	DMR Pool Vehicle	G34833	30,397			
W	Truck 1 Ton	2008	Ford F550	Pool	Coastal Preserves	G47185	4,985			
W	Truck Hvy Duty	2011	Chevy Silverado	David Rose	Marine Law Enforcement	G55903	53,101			
W	Truck Hvy Duty	2011	Chevy Silverado	Bryan Wallace	Marine Law Enforcement	G55870	45,379			
W	Truck Hvy Duty	2011	Chevy Silverado	Patrick Carron	Marine Law Enforcement	G55872	47,403			
W	Truck Hvy Duty	2011	Chevy Silverado	Paul Elmore	Marine Law Enforcement	G55871	40,815			
W	Truck Hvy Duty	2012	Dodge Ram 2500	Pool	Coastal Ecology NERR	G60346	24,181			
W	Truck Utility	2002	Dodge Durango	Scott Gordan	Fisheries Shellfish	G20524				
W	Truck Utility	2003	Ford Expedition	Pool	Coastal Grand Bay NERR	G25538	83,226			

AS OF JUNE 30, 2014

MS Department of Marine Resources

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed FY 2015	Replacement Proposed FY 2016
W	Truck Utility	2011	Ford Expedition	Jamie Miller	Exective Director	G55563	72,341			
W	Truck Utility	2012	Chevy Tahoe	David Dollar	Marine Law Enforcement	G60147	32,600			
W	Truck Utility	2012	Chevy Tahoe	Jimmy Hester	Marine Law Enforcement	G60146	19,270			
W	Truck Utility	2012	Chevy Tahoe	Olin Gunter	Marine Law Enforcement	G60145	14,550			
W	Truck Utility	2012	Chevy Tahoe	Donald Armes Jr.	Marine Law Enforcement	G60144	35,035			
W	Truck Utility	2012	Chevy Tahoe	Claude Pittman	Marine Law Enforcement	G60143	48,423			
W	Truck Utility	2012	Chevy Tahoe	Michael Yonce	Marine Law Enforcement	G60142	62,554			
W	Truck Utility	2013	Ford Explorer	Pool	Coastal Ecology NERR	G63125	9,982			
W	Truck Utility	2013	Chevy Tahoe	Pool	Marine Law Enforcement	G63100	10,750			
P	Van Full Size	2010	Express Pass Va	Pool	Coastal Ecology NERR	G54793	22,302			
P	Van Mid Size	2006	Ford Freestar	Pool	Administrative Services	G34837	46,033			
P	Van Mid Size	2006	Ford Freestar	Pool	DMR Pool Vehicle	G34838	72,525			
P	Van Mid Size	2006	Ford Freestar	Pool	Fisheries Seafood Technology	G34836	80,805			
W	Van Mid Size	2006	Ford Freestar	Pool	Public Affairs	G35004	21,016			

Vehicle Type = Passenger/Work

VEHICLE POOL MEMBER LIST
2016 BUDGET REQUEST

MS Department of Marine Resources
Name of Agency

Anderson, Wallace S.
Armes Jr., Donald H.
Armes, Dwayne L.
Balius Jr., Rudy W.
Ballard, Jason D.
Barrett, Andrew B.
Belk, Deborah L.
Bishop, Cassandra N.
Boyd, Jan L.
Brainard, Michael K.
Brantley, Willa J.
Breland, Stephen A.
Brochard Jr., Glen M.
Broder, Timothy E.
Broussard, Timothy E.
Broussard, Kristina R.
Buchanan, Jennifer M.
Bullard, Jedidiah P.
Burhorn, Selena K.
Burris, Richard E.
Butler Jr., Oscar D.
Carron, Patrick K.
Chatham, Michael S.
Christodoulou, Gregory S.
Chudzik, Brittany T.
Clark, Jeffrey
Cole, Ronald L.
Coleman, Ava R.
Collins, Christopher J.
Cressman, Kimberly A.
Curry, Allen T.
Dang, Mai T.
Davis Jr., James D.
Davis, Jeffrey P.
Davis, Keith L.
DeGeorge, Leo D.
Devers, Wesley S.
Drieling, Douglas E.
Duvernay, Rita G.
Elmore, Paul S.
Endris, Kerry D.
Ewing Jr., John F.
Faircloth, Melissa K.
Fairfield, Vicki L.
Feidt, William N.
Floda, Courtney M.
Floyd, Traci M.
Foster, Derick L.
Freeman, William D.
Gagliano, Joyce J.
Gex, Bryce P.
Goff, Brooke B.
Gordon Sr., John S.

VEHICLE POOL MEMBER LIST
2016 BUDGET REQUEST

MS Department of Marine Resources
Name of Agency

Grant, Jeffery E.
Gunter Jr., Olin T
Hall, Brandon S.
Harris, Jessica A.
Herring, James I.
Hester, Jimmy R.
Hill, Daniel M.
Hinkebein, Andrew C.
Holley, Kristen S.
Holliman, Jacob A.
Holliman, Michael D.
Jennings Jr., Thomas E.
Jewell, Joseph D.
Johnson, Tina B.
Jones, Marin G.
Kasovich, Matthew W
Ladner,John A.
Lane, Melanie T.
Langlinais, Jeffrey E.
Lee, Michael S.
Leffett, Alison H.
Leirer, Jennifer G.
Levine, Patrick J.
Lewis, J. Marie
Lipscomb, Roy C.
Lofland, Iris R.
Loftis, Marianne J.
Lucas, Kelly L.
Mask, Chris L.
Matta, Crystal N.
May IV, Richard T.
McArthur, Charles A.
McClellan, Micki L.
McIlwain, Julius B.
McQueen, Christine N.
Miller, James M.
Mitchell, John A.
Moore, Sandra V.
O'Grady, Baron E.
Parker, J. Drew
Pasch, Allison A.
Payne, Jeffery A.
Peterson, Randy L.
Pickering, Christopher S.
Pittman III, Claude F.
Pittman, Harrison R.
Porche Jr., Gerald E.
Posadas, Ruth A.
Price, Rhonda J.
Pursley, Michael G.
Ramseur Jr., George S.
Ranew, Richard A.
Rankin, Jessica R.

VEHICLE POOL MEMBER LIST
2016 BUDGET REQUEST

MS Department of Marine Resources
Name of Agency

Richards, Sally S.
Richardson, William L.
Rider, Jason J.
Roach Sr., Joseph D.
Robertson, Charles
Rojas, Shannon A.
Rose, David R.
Ross, Nadine P.
Royals, Christy R.
Sanders III, James W.
Sapet III, Mario
Satterfield, Emily T.
Saucier, Gerald S.
Scallan, Mellissa M.
Skok, Amanda D.
Slater, Sonja
Smith, Shay M.
Snawder, Deborah B.
Snawder, Jason M.
Southern, Rocky W.
Spraggins, Benjamin J.
Spurrier, Lindsay T.
Stadler, Teresa B.
Stadler, Thomas E.
Stewart, Darrin G.
Stickler, Lauren S.
Strickland, Michael A.
Taylor, Amy L.
Thompson, Genesia C.
Underwood, William K.
Viverette, Daphne D.
Vossler, Victoria N.
Wagner, Jennifer B.
Webb, Patrick D.
Wilder, Jennifer J.
Wilkerson, Kyle M.
Williams, Daniel T.
Williams, Kacey G.
Wise, IV, Harron Q.
Wittmann, Jennifer C.
Yonce, Michael W.
Young, Christina M.
Zantow, Robin H.
Zednick, Jill M.

CAPITAL LEASES

MS Department of Marine Resources

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
									Actual FY 2014	Estimated FY 2015			Requested FY 2016		
						Principal	Interest	Total		Principal	Interest	Total	Principal	Interest	Total
/	/ /	0	0	/ /	.000										

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

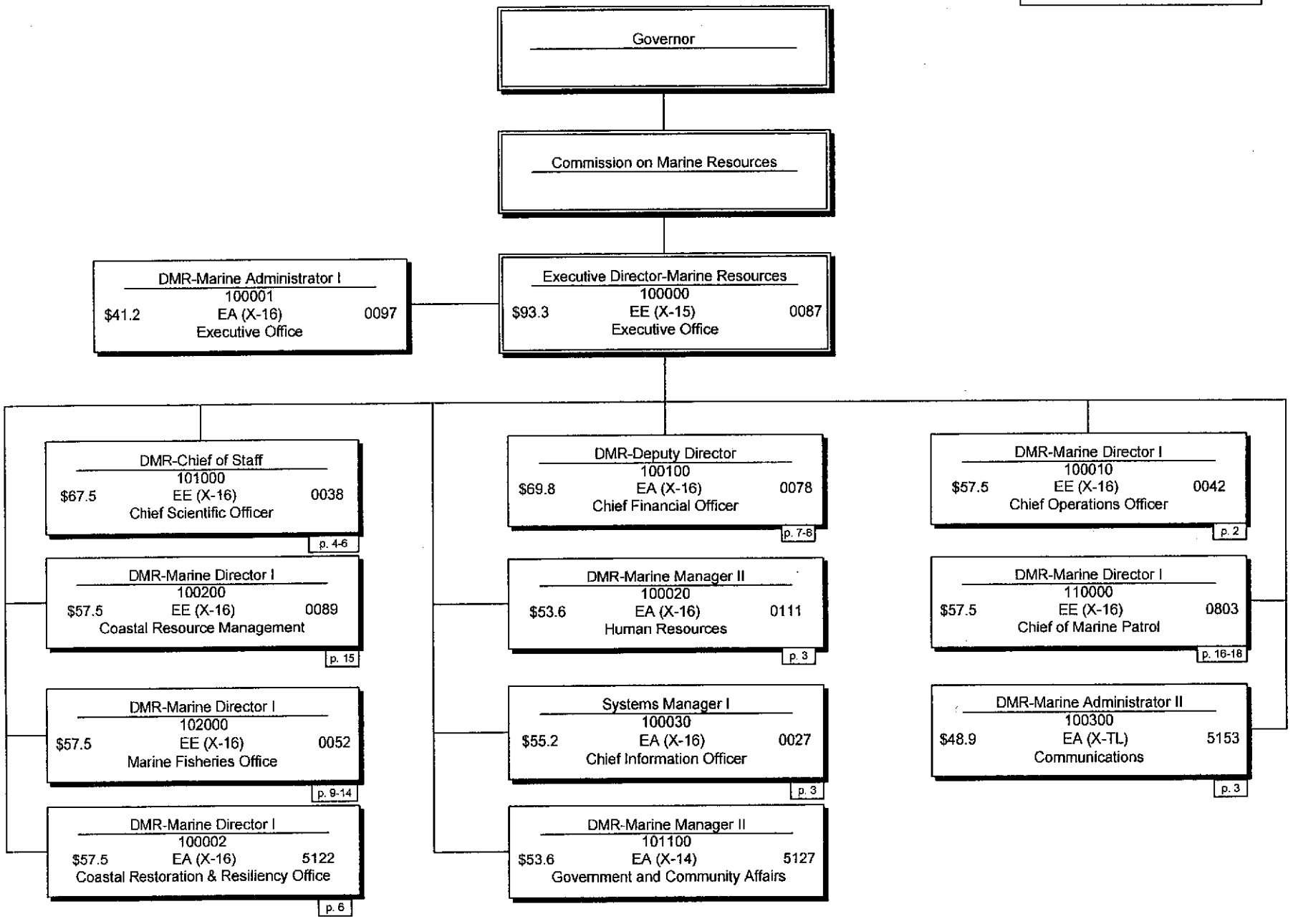
MS Department of Marine Resources

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(33,806)			33,806	
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES				(33,806)	(33,806)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	**(33,806)**				**(33,806)**

Mississippi Department of Marine Resources
Executive Office

Department of Marine Resources
Agency: 90450
Date: FY2015 (07/01/2014 SPB)
Page 1 of 18

Jamie M. Miller
Executive Director

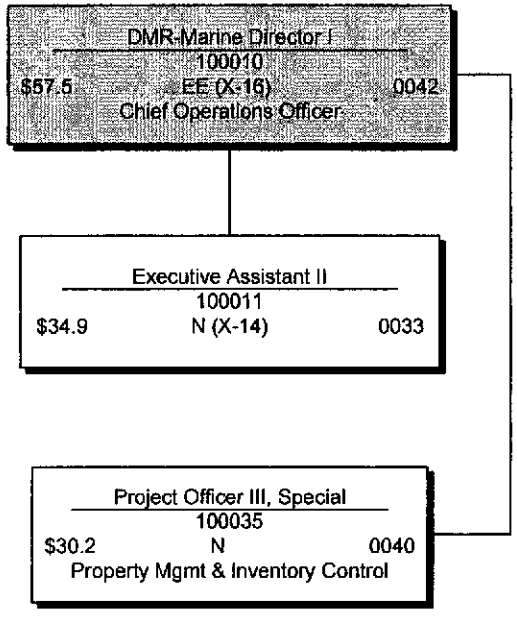


Executive Office
Operations

Department of Marine Resources
Agency: 90450
Date: FY2015 (07/01/2014 SPB)

Jamie M. Miller

Executive Director



Executive Director

Communications, Human Resources, and Information Technology

Executive Director-Marine Resources
100000
$83.4 EE (X-15) 0087
Executive Office

DMR-Marine Administrator II
100300
$48.9 EA (X-14) 5153
Communications Director

DMR-Marine Administrator II
100310
$48.9 EA (X-14) 5134
Public Information Officer

DMR-Marine Administrator III
100311
$57.5 EA 0091
Public Relations Manager

Projects Officer IV, Special
100312
$36.1 N 0108
Seafood Marketing / Derelict Vessels

Projects Officer III, Special
100314
$30.2 N 0045
Seafood Marketing

DMR-Marine Manager II
100020
$53.6 EA (X-16) 0111
Human Resources Director

Personnel Officer III
100021
$31.9 N 0023
Human Resources

Support Technician Sr
100022
$25.2 N 0014
Reception

Administrative Assistant IV
100201
$25.3 N 0100

Systems Manager I
100030
$55.2 EA (X-16) 0027
Chief Information Officer

Lead Systems Administrator
100031
$51.3 N 0049
Information Technology

Programmer Analyst II
100032
$41.1 N 0028
Information Technology

Senior Systems Administrator
100033
$41.1 N (X-14) 5121
Information Technology

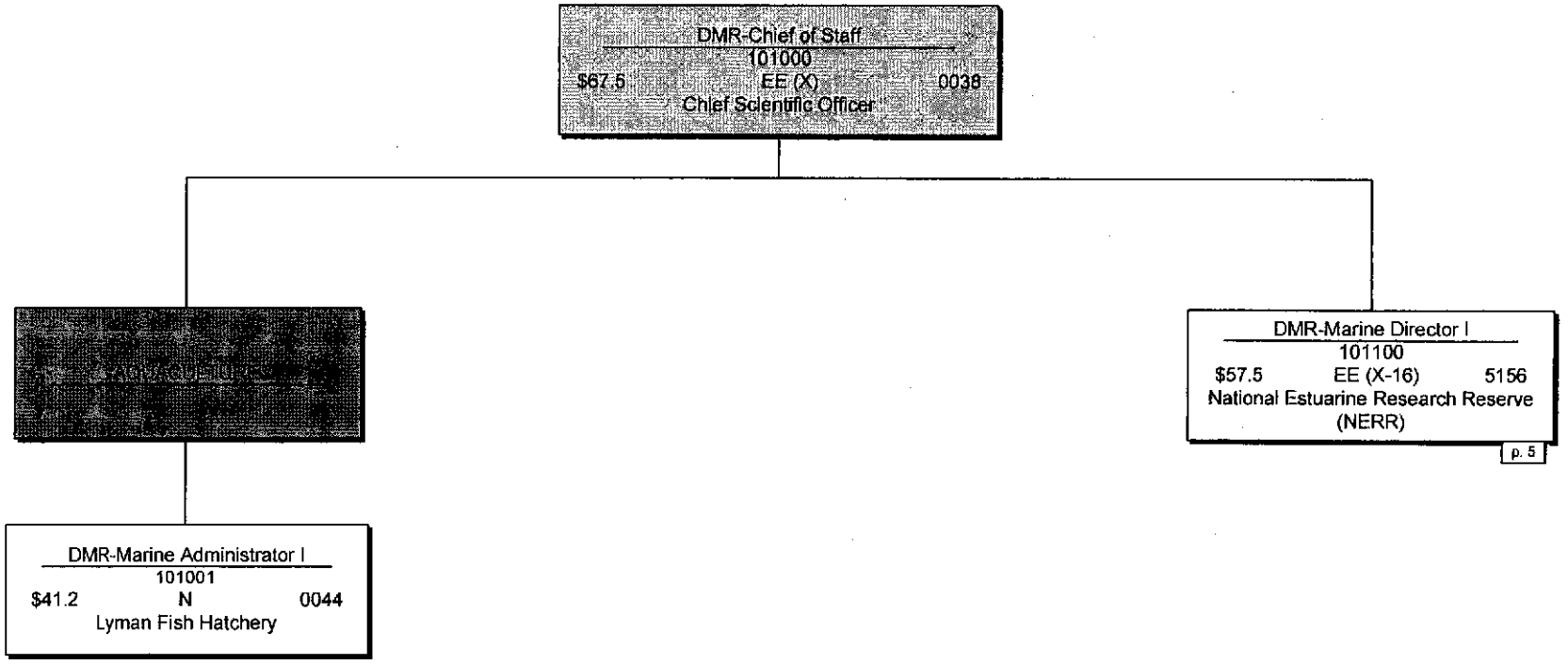
Senior Systems Administrator
100034
$41.1 N (X-14) 5085
Information Technology

Aquaculture, and National Estuarine Research Reserve (NERR)

Department of Marine Resources
Agency: 90450
Date: FY2015 (07/01/2014 SPB)

Jamie M. Miller

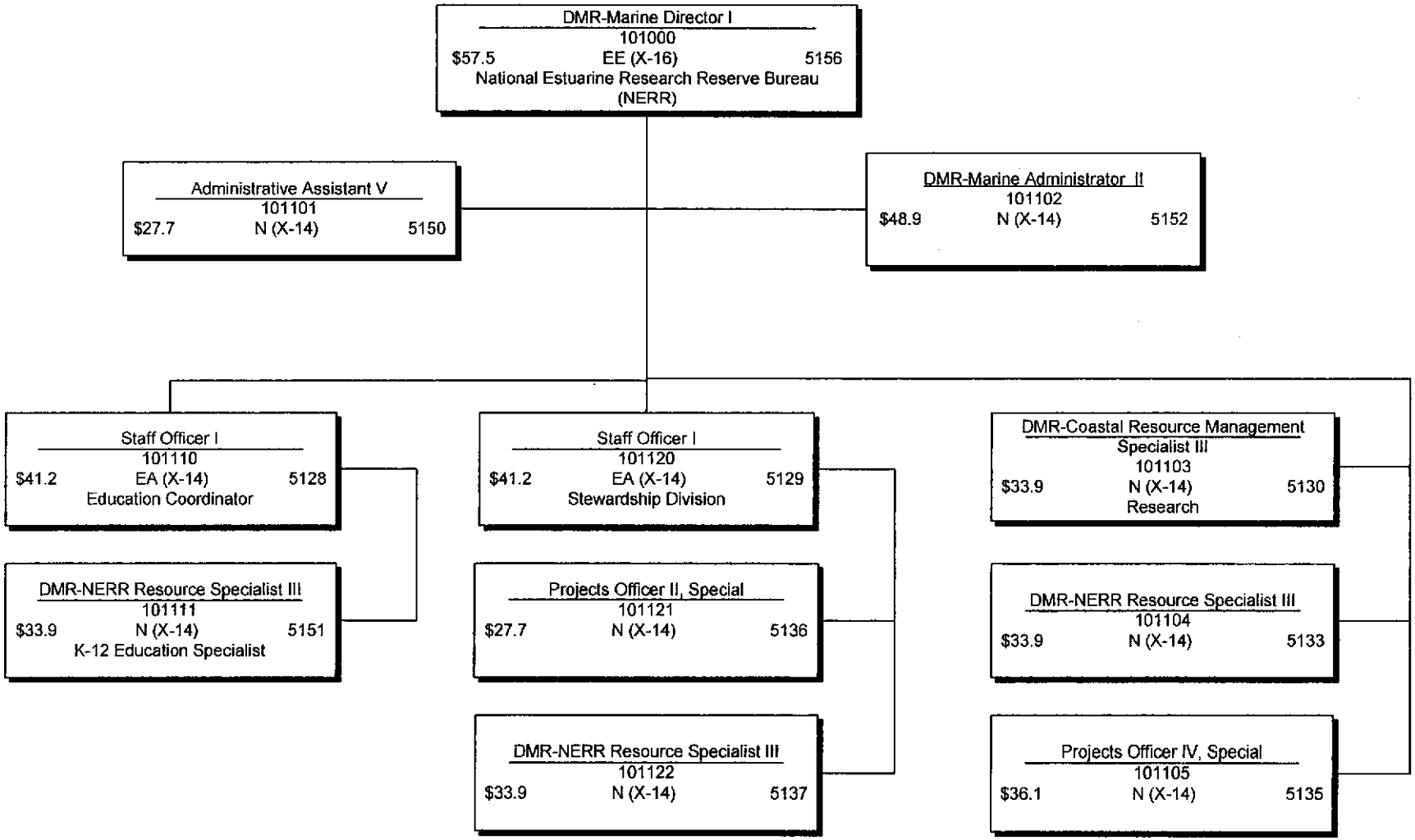
Executive Director



National Estuarine Research Reserve (NERR)

Department of Marine Resources
Agency: 90450
Date: FY2015 (07/01/2014 SPB)

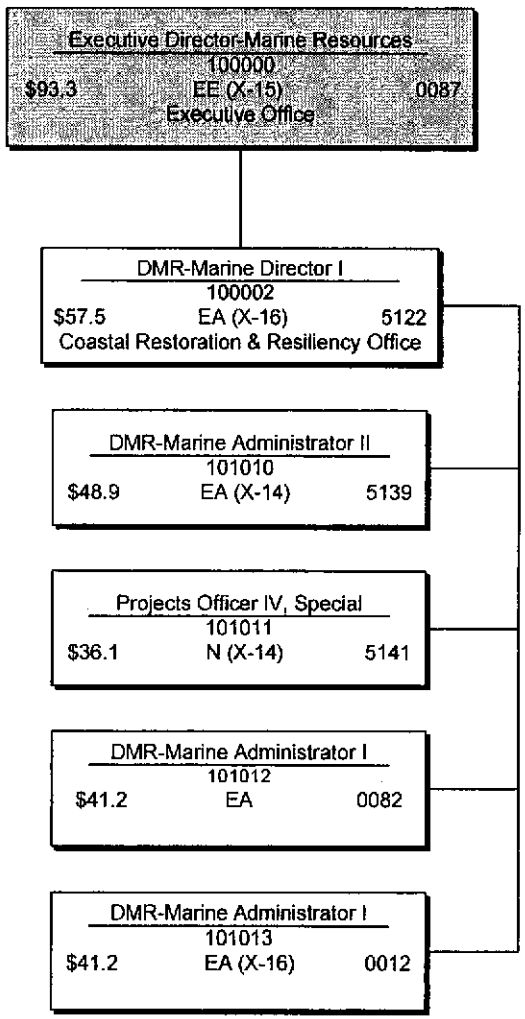
Executive Director



Coastal Restoration & Resiliency Office (CRR)

Jamie M. Miller

Executive Director

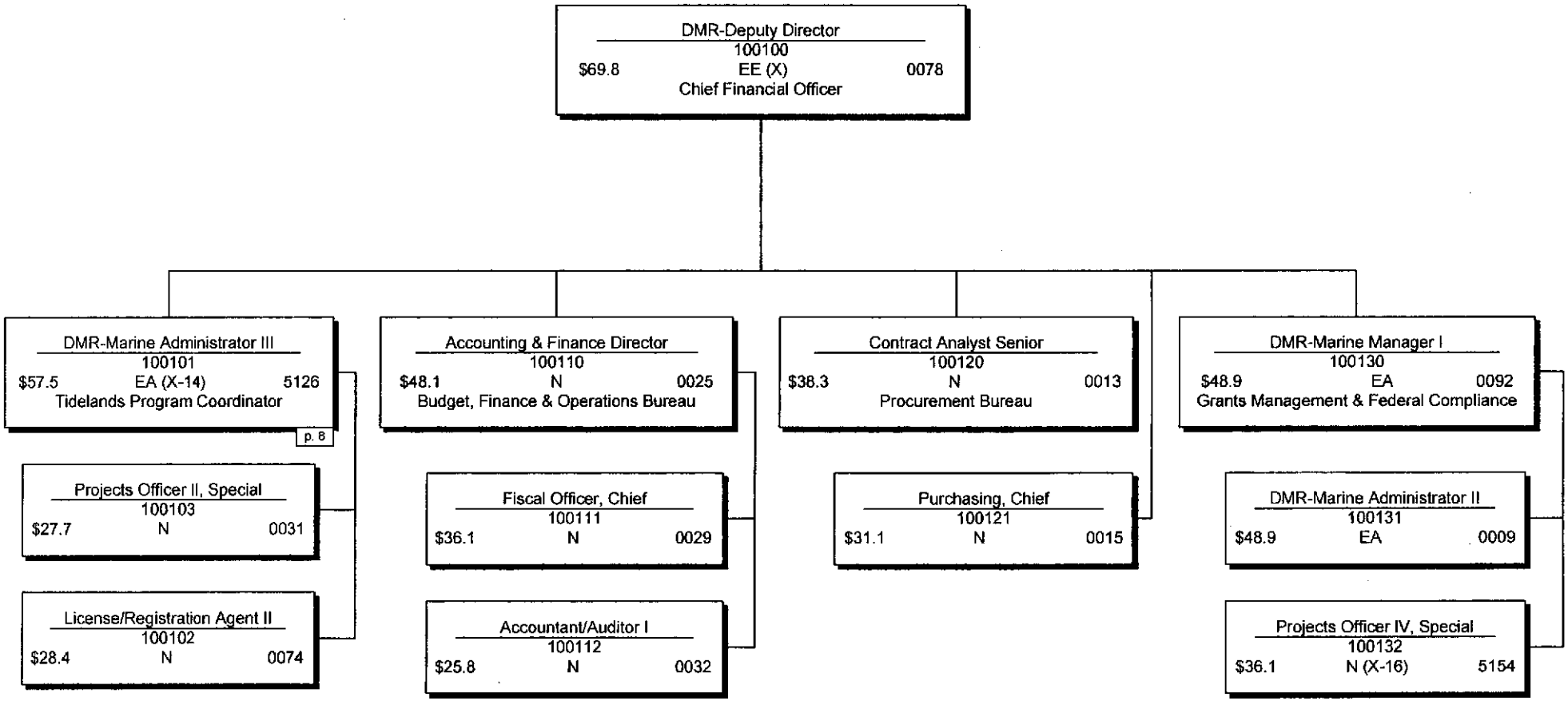


Finance & Administration Office
Budget, Finance & Operations, Procurement, Tidelands Program and Grant Administration Bureaus

Department of Marine Resources
Agency: 90450
Date: FY2015 (07/01/2014 SPB)
Page 7 of 18

Jamie M. Miller

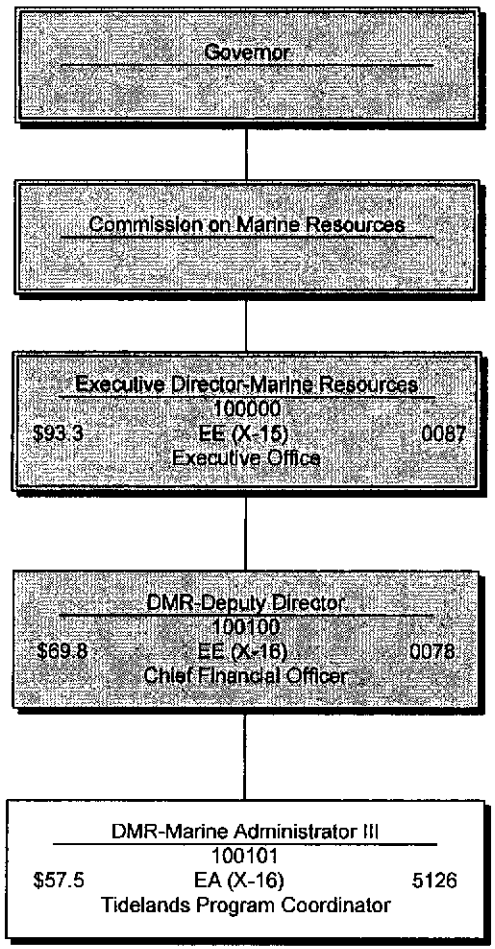
Executive Director



Mississippi Department of Marine Resources
Tidelands Program

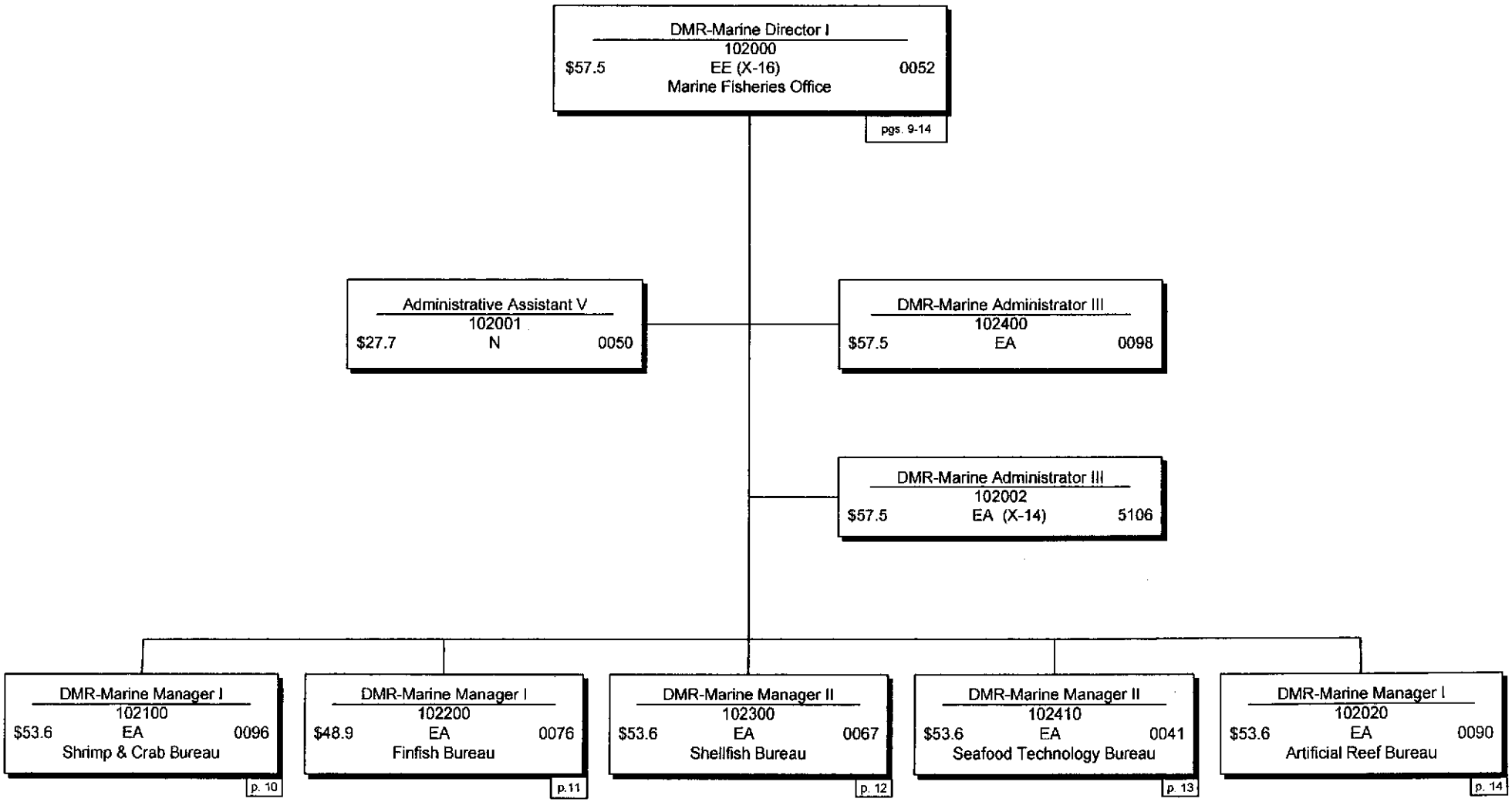
Jamie H. Miller

Executive Director



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

Jamie H. Miller
Executive Director

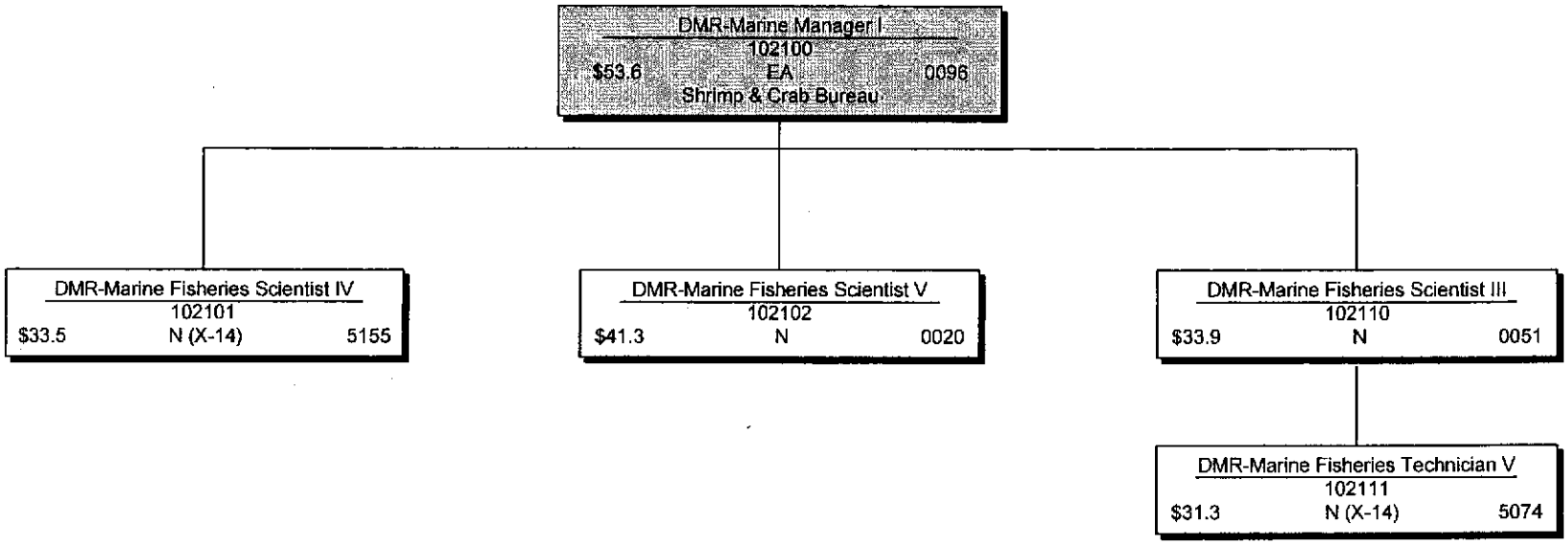


Marine Fisheries Office
Shrimp & Crab Bureau

Department of Marine Resources
Agency: 90450
Date: FY2015 (07/01/2014 SPB)

Jamie M. Miller

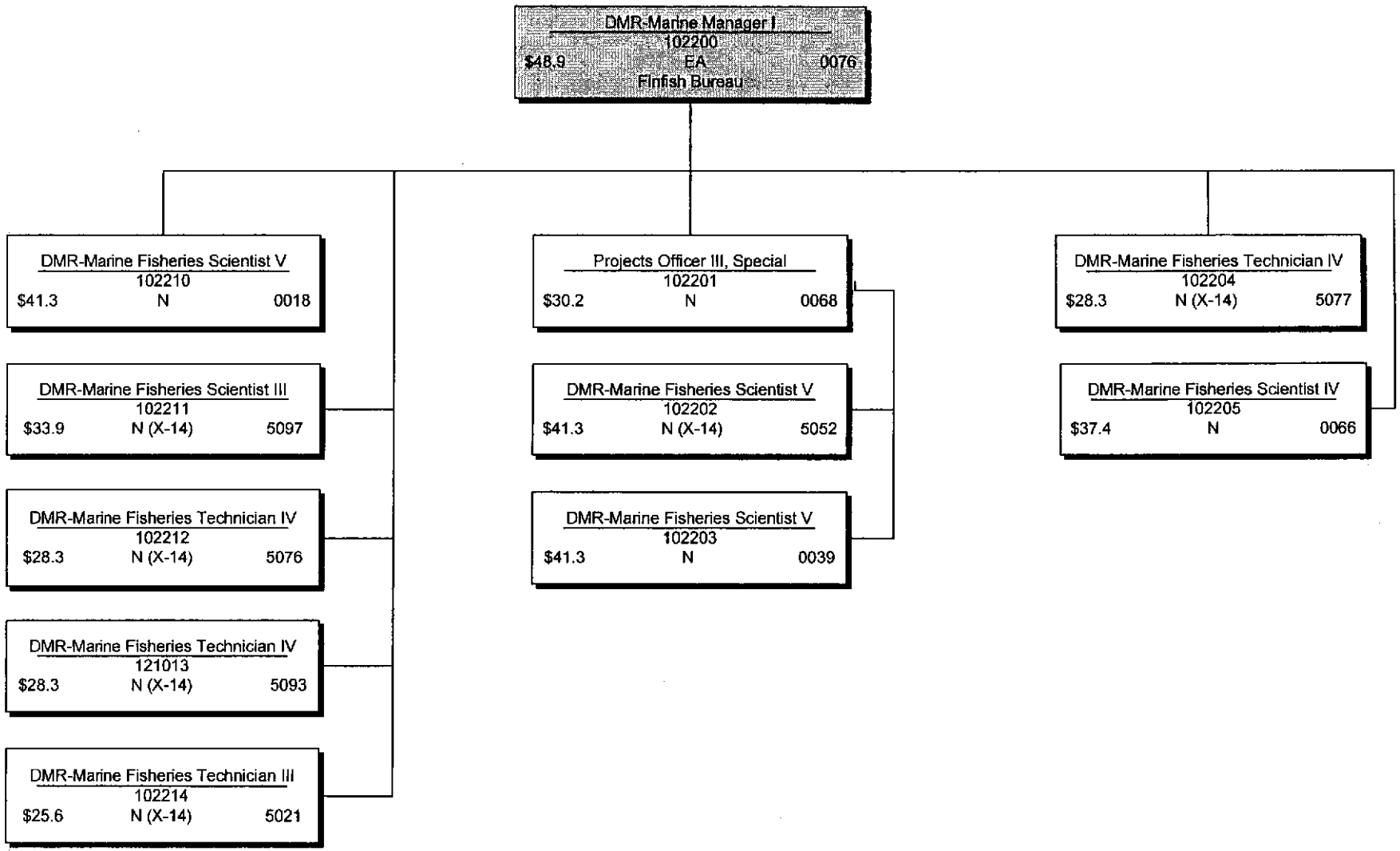
Executive Director



Marine Fisheries Office
Finfish Bureau

Department of Marine Resources
Agency: 90450
Date: FY2015 (07/01/2014 SPB)

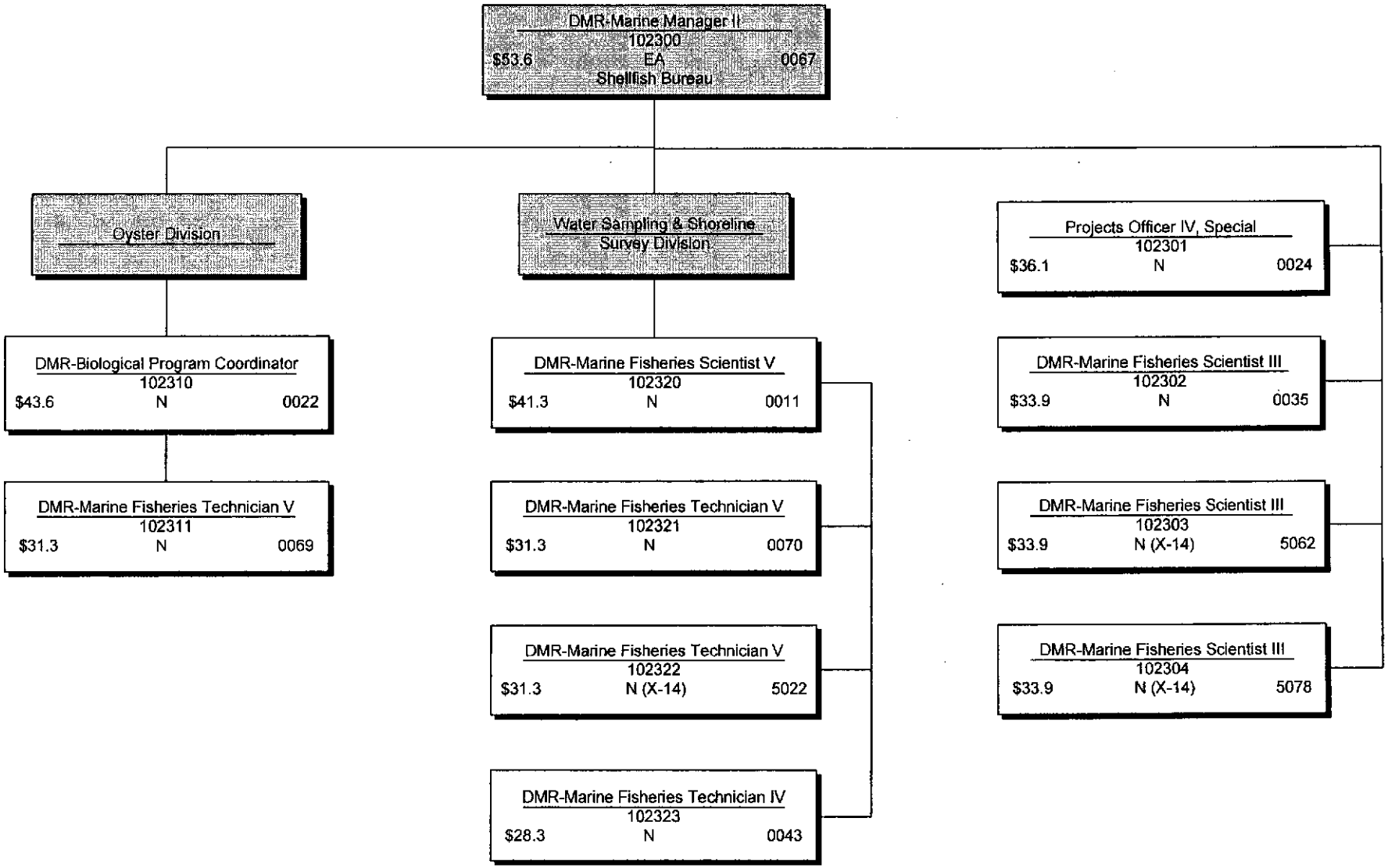
Jamie M. Miller
Executive Director



Marine Fisheries Office
Shellfish Bureau

Department of Marine Resources
Agency: 90450
Date: FY2015 (07/01/2014 SPB)

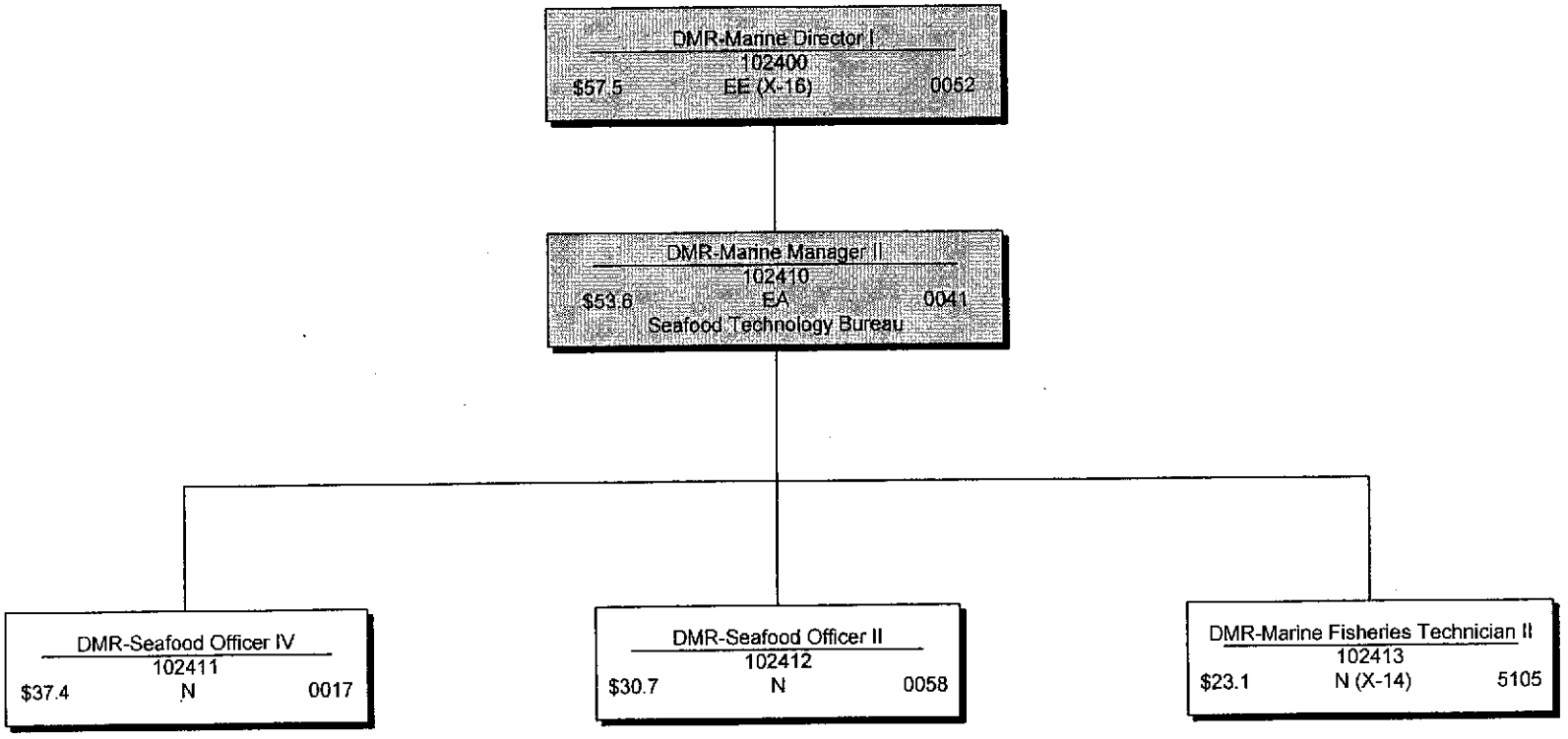
Jamie M. Miller
Executive Director



Marine Fisheries Office
Seafood Technology Bureau

Department of Marine Resources
Agency: 90450
Date: FY2015 (07/01/2014 SPB)

Jamie M. Miller
Executive Director

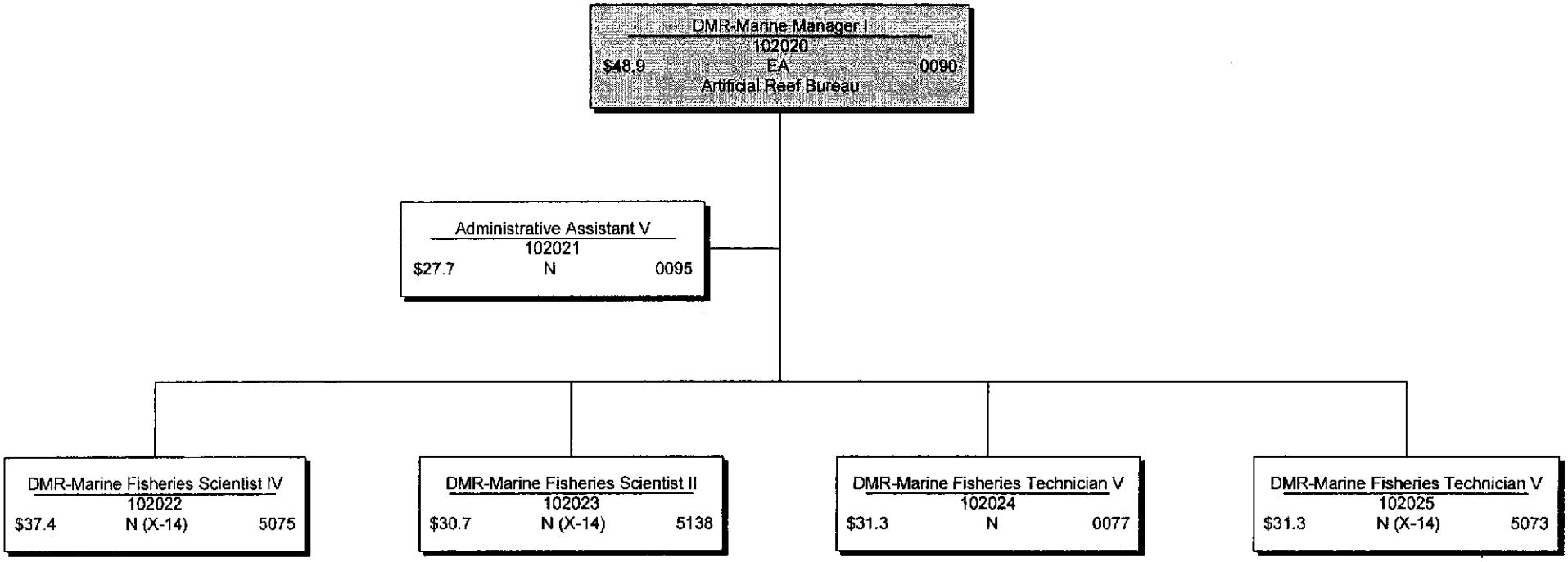


Marine Fisheries Office
Artificial Reef Bureau

Department of Marine Resources
Agency: 90450
Date: FY2015 (07/01/2014 SPB)

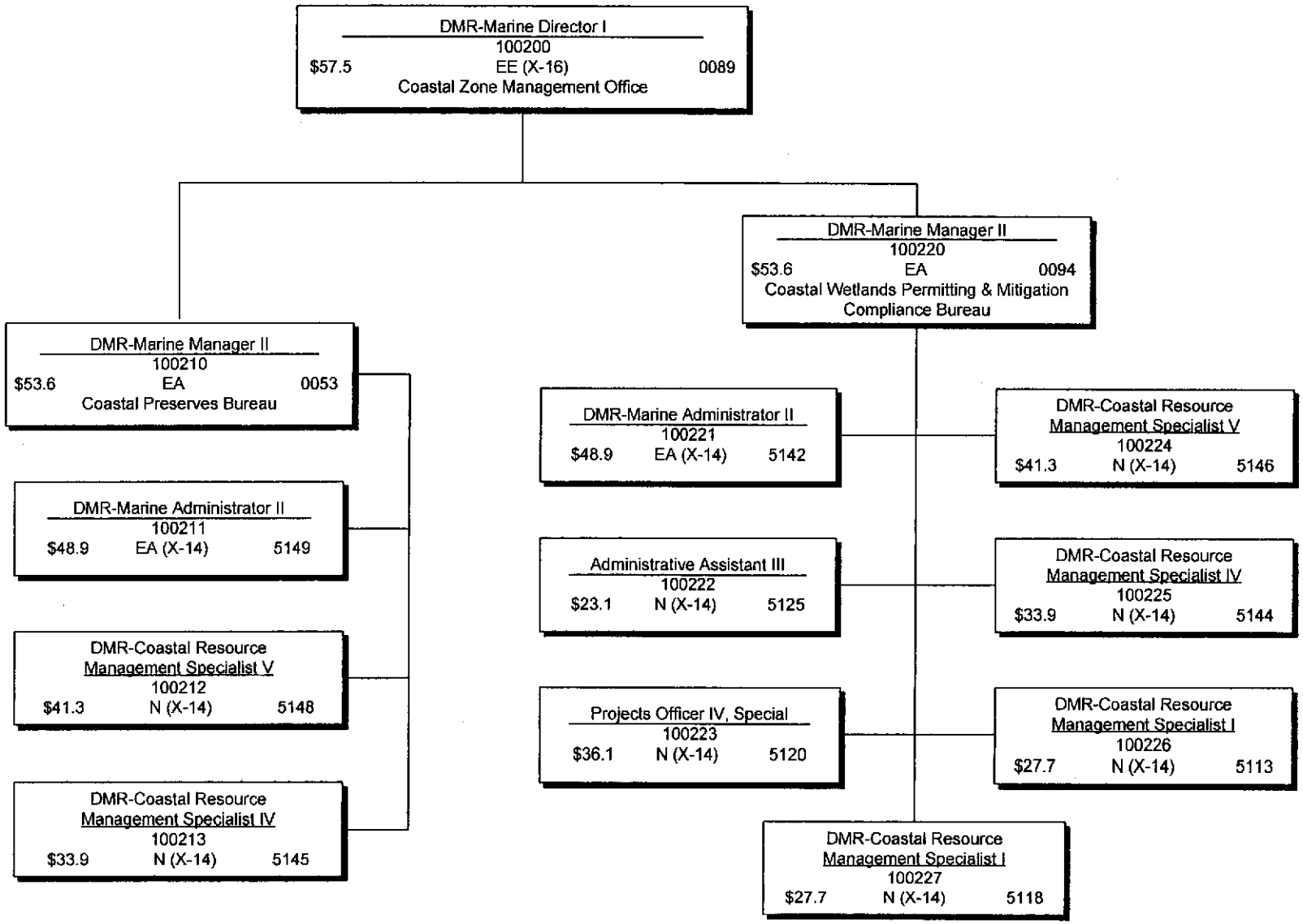
Jamie M. Miller

Executive Director



Jamie H. Miller
Executive Director

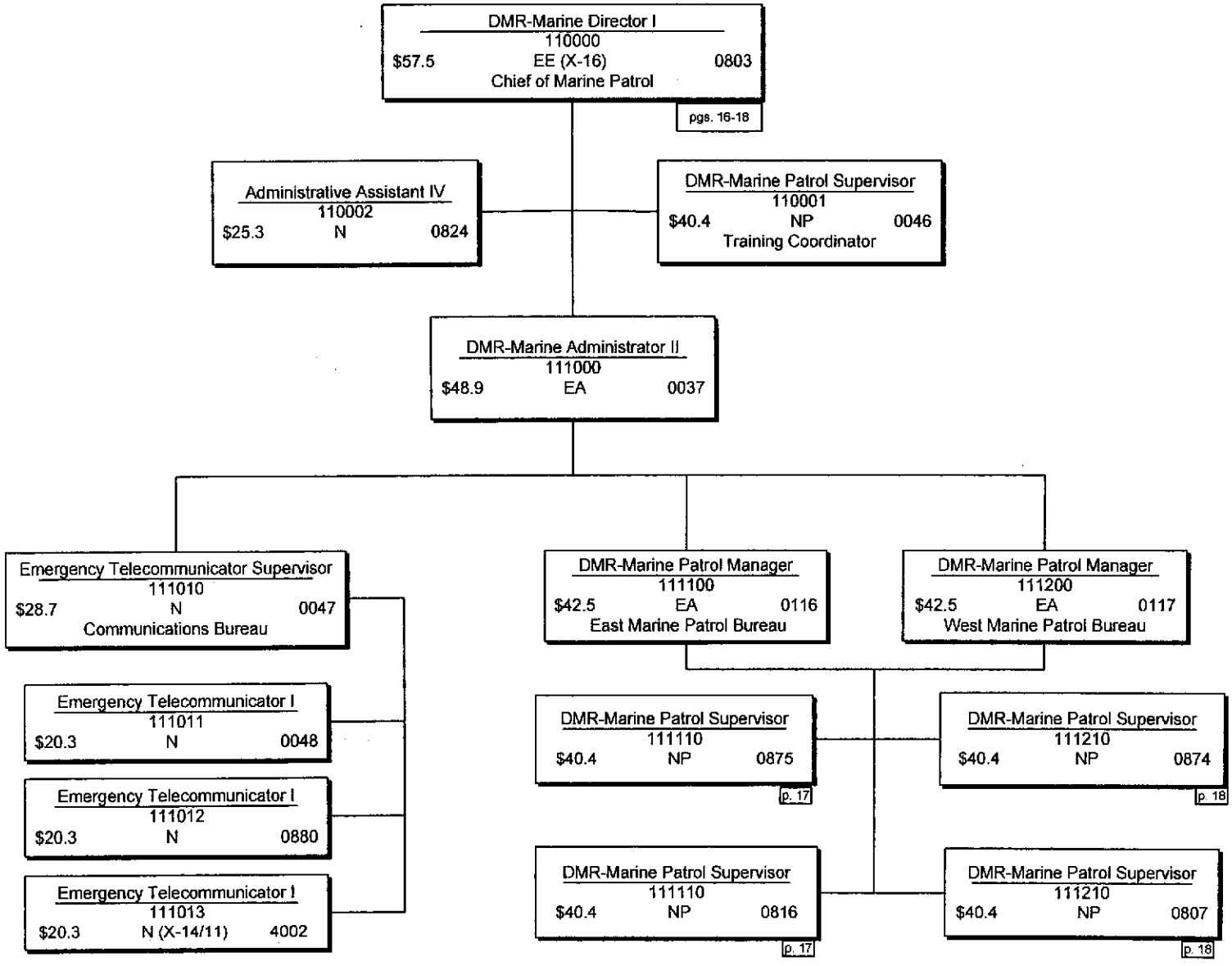
Coastal Zone Management Office
Coastal Preserves and Coastal Wetlands Permitting & Mitigation Compliance Bureaus



Marine Patrol Office
Communications, East Marine Patrol & West Marine Patrol Bureaus

Department of Marine Resources
Agency: 90450
Date: FY2015 (07/01/2014 SPB)

Jamie M. Miller
Executive Director



Marine Patrol Office
East Marine Patrol Bureau

Department of Marine Resources
Agency: 90450
Date: FY2015 (07/01/2014 SPB)

Executive Director

DMR-Marine Patrol Supervisor
111100
$40.4 NP 0875
East Marine Patrol Bureau

DMR-Marine Patrol Supervisor
11110
$40.4 NP 0816
East Marine Patrol Bureau

DMR-Marine Patrol Officer IV
111111
$34.8 NP 0008

DMR-Marine Patrol Officer II
111111
$30.9 NP 0109

DMR-Marine Patrol Officer V
111111
$36.6 NP 0800

DMR-Marine Patrol Officer I
111111
$28.8 NP 0801

DMR-Marine Patrol Officer III
111111
$34.8 NP 0810

DMR-Marine Patrol Officer IV
111111
$34.8 NP 0814

DMR-Marine Patrol Officer II
111111
$30.9 NP 0815

DMR-Marine Patrol Officer IV
111111
$34.8 NP 0817

DMR-Marine Patrol Officer IV
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$34.8 NP 0820

DMR-Marine Patrol Officer IV
111111
$34.8 NP 0826

DMR-Marine Patrol Officer IV
111111
$34.8 NP 0829

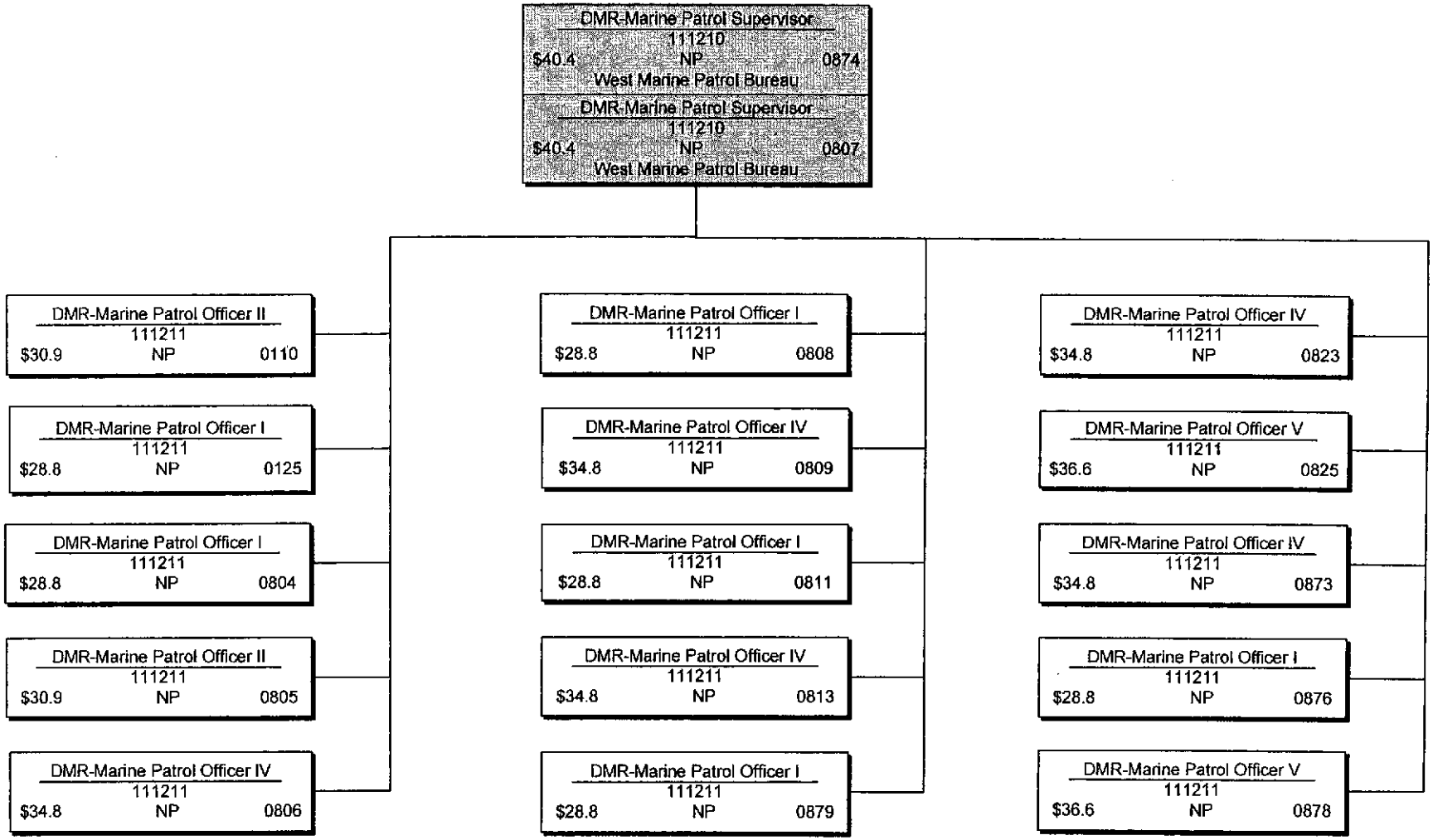
DMR-Marine Patrol Officer IV
111111
$34.8 NP 0830

DMR-Marine Patrol Officer II
111111
$30.9 NP 0831

DMR-Marine Patrol Officer V
111111
$36.6 NP 0877

DMR-Marine Patrol Officer IV
111111
$34.8 NP 0828

Marine Patrol Office
West Marine Patrol Bureau

Department of Marine Resources
Agency: 90450
Date: FY2015 (07/01/2014 SPB)

Jamie M. Miller
Executive Director