



**ENHANCE ★ PROTECT ★ CONSERVE**

Mississippi  
Department of  
Marine Resources  
450-00

## **FY-2019 Budget Request**

July 2017



**STATE OF MISSISSIPPI**

Phil Bryant  
Governor

**MISSISSIPPI DEPARTMENT OF MARINE RESOURCES**

Jamie M. Miller, Executive Director

July 31, 2017

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 2019 budget request for the Mississippi Department of Marine Resources (MDMR). The MDMR is 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. It is now necessary to request a budget increase in State Appropriations to help offset some of the Federal and Non-Federal funding decreases.

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. If you have any questions please feel free to contact Kacey Williams, Chief Financial Officer (228) 523- 4169 or by email [Kacey.williams@dmr.ms.gov](mailto:Kacey.williams@dmr.ms.gov) .

In appreciation,

  
Jamie Miller

**BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2019  
MISSISSIPPI DEPARTMENT OF MARINE RESOURCES 450-00**

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Department of Marine Resources

1141 Bayview Avenue

James Miller

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2017	Estimated Expenses June 30,2018	Requested For June 30,2019	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	8,030,760	8,355,953	8,355,953		
a. Additional Compensation			267,568		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>8,030,760</b>	<b>8,355,953</b>	<b>8,623,521</b>	<b>267,568</b>	<b>3.20%</b>
2. Travel					
a. Travel & Subsistence (In-State)	21,650	29,701	29,701		
b. Travel & Subsistence (Out-Of-State)	50,160	88,374	88,374		
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>71,810</b>	<b>118,075</b>	<b>118,075</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	28,250	60,177	60,177		
b. Communications, Transportation & Utilities	18,140	51,339	51,339		
c. Public Information	56,050	23,352	23,352		
d. Rents	101,320	99,544	99,544		
e. Repairs & Service	160,130	210,428	210,428		
f. Fees, Professional & Other Services	4,921,831	4,250,716	1,250,716	(3,000,000)	(70.58%)
g. Other Contractual Services	370,800	78,540	78,540		
h. Data Processing	136,490	167,960	167,960		
i. Other	120	1,314,402	1,314,402		
<b>Total Contractual Services</b>	<b>5,793,131</b>	<b>6,256,458</b>	<b>3,256,458</b>	<b>(3,000,000)</b>	<b>(47.95%)</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	867,670	12,999	12,999		
b. Printing & Office Supplies & Materials	72,640	91,916	91,916		
c. Equipment, Repair Parts, Supplies & Accessories	372,730	328,044	328,044		
d. Professional & Scientific Supplies & Materials	22,110	66,924	66,924		
e. Other Supplies & Materials	238,140	488,258	488,258		
<b>Total Commodities</b>	<b>1,573,290</b>	<b>988,141</b>	<b>988,141</b>		
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		5,000	5,000		
d. IS Equipment (Data Processing & Telecommunications)		70,803	70,803		
e. Equipment - Lease Purchase					
f. Other Equipment	313,300	109,352	109,352		
<b>Total Equipment (Schedule D-2)</b>	<b>313,300</b>	<b>185,155</b>	<b>185,155</b>		
<b>3. Vehicles (Schedule D-3)</b>	<b>237,340</b>	<b>54,053</b>	<b>54,053</b>		
<b>4. Wireless Comm. Devices (Schedule D-4)</b>	<b>600</b>	<b>6,250</b>	<b>6,250</b>		
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>					
<b>TOTAL EXPENDITURES</b>	<b>27,343,165</b>	<b>23,678,627</b>	<b>20,946,195</b>	<b>(2,732,432)</b>	<b>(11.54%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	5,061,586	5,061,586	5,061,586		
General Fund Appropriation (Enter General Fund Lapse Below)	965,922	922,150	1,189,718	267,568	29.02%
State Support Special Funds	2,883,435	3,000,000		(3,000,000)	(100.00%)
Federal Funds _____ Other Special Funds (Specify) _____	15,174,770	3,123,804	3,123,804		
NFWF	350,120	4,835,000	4,835,000		
Off Road Fuel Tax	3,050,000	3,050,000	3,050,000		
Salt Water License Fees	1,176,674	1,176,674	1,176,674		
Other Non-Federal Funds	3,742,244	7,570,999	7,570,999		
Less: Estimated Cash Available Next Fiscal Period	(5,061,586)	(5,061,586)	(5,061,586)		
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>27,343,165</b>	<b>23,678,627</b>	<b>20,946,195</b>	<b>(2,732,432)</b>	<b>(11.54%)</b>
GENERAL FUND LAPSE	85,600				
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	104	104	104		
b.) Perm Part					
c.) T-L Full	78	78	78		
d.) T-L Part	1	1	1		
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Kacey Williams  
Official of Board or Commission

Submitted by: Shavay Gaines

Date: 7/25/2017 4:50 PM

Budget Officer: Shavay Gaines / shavay.gaines@dmr.ms.gov

Phone Number: 228-523-4099

Title: Finance Director

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Marine Resources

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	965,922	12.03%		922,150	11.04%		1,189,718	13.80%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,660,457	20.68%		1,691,390	20.24%		1,691,390	19.61%	
9. NFWF	44,280	0.55%		93,377	1.12%		93,377	1.08%	
10. Off Road Fuel Tax	2,287,500	28.48%		2,287,500	27.38%		2,287,500	26.53%	
11. Salt Water License Fees	341,170	4.25%		341,170	4.08%		341,170	3.96%	
12. Other Non-Federal Funds	2,731,431	34.01%		3,020,366	36.15%		3,020,366	35.02%	
<b>Total Salaries</b>	<b>8,030,760</b>		<b>29.37%</b>	<b>8,355,953</b>		<b>35.29%</b>	<b>8,623,521</b>		<b>41.17%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	22,232	30.96%		24,087	20.40%		24,087	20.40%	
9. NFWF				6,700	5.67%		6,700	5.67%	
10. Off Road Fuel Tax									
11. Salt Water License Fees									
12. Other Non-Federal Funds	49,578	69.04%		87,288	73.93%		87,288	73.93%	
<b>Total Travel</b>	<b>71,810</b>		<b>0.26%</b>	<b>118,075</b>		<b>0.50%</b>	<b>118,075</b>		<b>0.56%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund	2,854,601	49.28%		3,000,000	47.95%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,314,284	22.69%		1,036,275	16.56%		1,036,275	31.82%	
9. NFWF	421,220	7.27%		924,223	14.77%		924,223	28.38%	
10. Off Road Fuel Tax	305,000	5.26%		305,000	4.87%		305,000	9.37%	
11. Salt Water License Fees	45,489	0.79%		45,489	0.73%		45,489	1.40%	
12. Other Non-Federal Funds	852,537	14.72%		945,471	15.11%		945,471	29.03%	
<b>Total Contractual</b>	<b>5,793,131</b>		<b>21.19%</b>	<b>6,256,458</b>		<b>26.42%</b>	<b>3,256,458</b>		<b>15.55%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	936,935	59.55%		68,582	6.94%		68,582	6.94%	
9. NFWF	10,910	0.69%		248,980	25.20%		248,980	25.20%	
10. Off Road Fuel Tax	305,000	19.39%		305,000	30.87%		305,000	30.87%	
11. Salt Water License Fees	45,489	2.89%		45,489	4.60%		45,489	4.60%	
12. Other Non-Federal Funds	274,956	17.48%		320,090	32.39%		320,090	32.39%	
<b>Total Commodities</b>	<b>1,573,290</b>		<b>5.75%</b>	<b>988,141</b>		<b>4.17%</b>	<b>988,141</b>		<b>4.72%</b>

Name of Agency : Department of Marine Resources

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. NFWF									
10. Off Road Fuel Tax									
11. Salt Water License Fees									
12. Other Non-Federal Funds									
<b>Total Capital Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	138,261	44.13%		11,542	6.23%		11,542	6.23%	
9. NFWF				19,568	10.57%		19,568	10.57%	
10. Off Road Fuel Tax	131,300	41.91%		131,300	70.91%		131,300	70.91%	
11. Salt Water License Fees	22,745	7.26%		22,745	12.28%		22,745	12.28%	
12. Other Non-Federal Funds	20,994	6.70%							
<b>Total Capital Equipment</b>	<b>313,300</b>		<b>1.15%</b>	<b>185,155</b>		<b>0.78%</b>	<b>185,155</b>		<b>0.88%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	11,790	4.97%		9,053	16.75%		9,053	16.75%	
9. NFWF				21,200	39.22%		21,200	39.22%	
10. Off Road Fuel Tax	21,200	8.93%							
11. Salt Water License Fees									
12. Other Non-Federal Funds	204,350	86.10%		23,800	44.03%		23,800	44.03%	
<b>Total Vehicles</b>	<b>237,340</b>		<b>0.87%</b>	<b>54,053</b>		<b>0.23%</b>	<b>54,053</b>		<b>0.26%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. NFWF				5,000	80.00%		5,000	80.00%	
10. Off Road Fuel Tax									
11. Salt Water License Fees									
12. Other Non-Federal Funds	600	100.00		1,250	20.00%		1,250	20.00%	
<b>Total Wireless Communication Devs.</b>	<b>600</b>			<b>6,250</b>		<b>0.03%</b>	<b>6,250</b>		<b>0.03%</b>

Name of Agency : Department of Marine Resources

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund	28,834	0.25%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	11,090,811	97.95%		282,875	3.67%		282,875	3.67%	
9. NFWF	(126,290)	-1.12%		3,535,520	45.83%		3,535,520	45.83%	
10. Off Road Fuel Tax									
11. Salt Water License Fees	721,781	6.37%		721,781	9.36%		721,781	9.36%	
12. Other Non-Federal Funds	(392,202)	-3.46%		3,174,366	41.15%		3,174,366	41.15%	
<b>Total Subsidies</b>	<b>11,322,934</b>		<b>41.41%</b>	<b>7,714,542</b>		<b>32.58%</b>	<b>7,714,542</b>		<b>36.83%</b>
1. General _____ State Support Special (Specify) _____	965,922	3.53%		922,150	3.89%		1,189,718	5.68%	
2. Budget Contingency Fund	2,883,435	10.55%		3,000,000	12.67%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	15,174,770	55.50%		3,123,804	13.19%		3,123,804	14.91%	
9. NFWF	350,120	1.28%		4,854,568	20.50%		4,854,568	23.18%	
10. Off Road Fuel Tax	3,050,000	11.15%		3,028,800	12.79%		3,028,800	14.46%	
11. Salt Water License Fees	1,176,674	4.30%		1,176,674	4.97%		1,176,674	5.62%	
12. Other Non-Federal Funds	3,742,244	13.69%		7,572,631	31.98%		7,572,631	36.15%	
<b>TOTAL</b>	<b>27,343,165</b>		<b>100.00%</b>	<b>23,678,627</b>		<b>100.00%</b>	<b>20,946,195</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Department of Marine Resources (450-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2017</b>	<b>(2) Estimated Revenues FY 2018</b>	<b>(3) Requested Revenues FY 2019</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund (6134500000)	BCF - Budget Contingency	2,883,435	3,000,000	
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
<b>State Support Special Fund TOTAL</b>		<b>2,883,435</b>	<b>3,000,000</b>	
STATE SUPPORT SPECIAL FUND LAPSE		116,565		

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2017</b>	<b>(2) Estimated Revenues FY 2018</b>	<b>(3) Requested Revenues FY 2019</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2018</b>	<b>FY 2019</b>			
	Cash Balance-Unencumbered					
Heritage (5345000000)	NPS					707,709
Coastal Zone Managment (5345000000)	NOAA			1,228,400	1,205,000	1,205,000
Grand Bay NERR (5345000000)	NOAA			696,990	651,001	651,001
Sportfish Programs (5345000000)	USFWS			2,367,730	560,094	560,094
Public Access (5345000000)	Various			10,881,650	707,709	
<b>Federal Fund TOTAL</b>				<b>15,174,770</b>	<b>3,123,804</b>	<b>3,123,804</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2017</b>	<b>(2) Estimated Revenues FY 2018</b>	<b>(3) Requested Revenues FY 2019</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	5,061,586	5,061,586	5,061,586
NFWF (5345100000)	BP Settlement-NFWF-MDEQ	350,120	4,835,000	4,835,000
Off Road Fuel Tax (3345000000)	State Tax Commission	3,050,000	3,050,000	3,050,000
Salt Water License Fees (3345000000)	Commerical & Residential Saltwater Fees	1,176,674	1,176,674	1,176,674
Other Non-Federal Funds (3345000000)	See Narrative	3,742,244	7,570,999	7,570,999
<b>Other Special Fund TOTAL</b>		<b>13,380,624</b>	<b>21,694,259</b>	<b>21,694,259</b>

<b>SECTIONS S + A + B TOTAL</b>	<b>31,438,829</b>	<b>27,818,063</b>	<b>24,818,063</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			<b>(1) Reconciled Balance as of 6/30/17</b>	<b>(2) Balance as of 6/30/18</b>	<b>(3) Balance as of 6/30/19</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			
Seafood Fund	3345000000	MS State Treasury	5,061,676	5,061,676	5,061,676
Community Bank-Operating Account	7001258255	Community Bank	11,906	5,000	5,000
Community Bank-Special Account	4500023299	Community Bank	10,139	3,000	3,000

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



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

Department of Marine Resources (450-00)

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Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

The agency is not requesting any State Support Special Funds at this time.

**FEDERAL FUNDS**

Federal funds received during FY 2017 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.

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

Department of Marine Resources (450-00)

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Name of Agency

**OTHER SPECIAL FUNDS**

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

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

Saltwater License Fees- \$1,176,674

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

Other Non-Federal Revenues

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

Joint Enforcement Agreement-\$480,000

These funds represent an agreement between the DOC and Marine Patrol Program to carry out law enforcement duties in federal waters. Contract for FY18 estimate is \$480,000.

NFWF-\$4,835,000

These funds are expected the result of the BP Oil Spill Settlement that went to NFWF and MDEQ. MDMR will receive an estimated \$4,835,000 in FY18 to perform special projects.

Specific purpose Funds

The MDMR receives other funds that are included in income and the cash balances but do not represent cash available for general operations. The funding for the projects in this category is obligated for a specific purpose. Included in this area are funds with the following balances (as of 6/30/2017 and included in the Seafood Fund 3450):

Name- Source- Balance as of June 30th:

Artificial Reef Program- Legislative- \$3,145,092

GOMESA- Other- \$1,091,688

Mississippi Seafood Marketing- Legislative- \$191,883

Coastal Preserve- Legislative- \$186,774

Shell Retention- Legislative- \$346,604

Phosphates- Settlement- \$222,494

Seafood Waste Equipment- Bond- \$101,935

Beneficial Use General Fund- Other- \$740,769

Coastal Cleanup- Other- \$1,071

Diamond Terrapin- Other- \$1,769

TOTAL- \$6,030,079

BP Seafood Marketing and Testing

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 FY2017 the DMR didn't receive any new funds for marketing.

GOMESA

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

Shell Retention

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

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

Department of Marine Resources (450-00)

---

Name of Agency

**TREASURY FUND / BANK**

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

Treasury Fund 5345000000 (349G) is DMR's Government Clearing Fund. In FY2017, 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.

Treasury Fund 5345100000 is DMR's NFWF Clearing Fund. In FY2017, DMR utilized a separate fund to enable better control and tracking of special reimbursable funds from National Fish and Wildlife Foundation (NFWF) granted through MDEQ to MDMR which was part of another BP Settlement.

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.

Department of Marine Resources (450-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	965,922		1,660,457	5,404,381	8,030,760
Travel			22,232	49,578	71,810
Contractual Services		2,854,601	1,314,284	1,624,246	5,793,131
Commodities			936,935	636,355	1,573,290
Other Than Equipment					
Equipment			138,261	175,039	313,300
Vehicles			11,790	225,550	237,340
Wireless Communication Devices				600	600
Subsidies, Loans & Grants		28,834	11,090,811	203,289	11,322,934
<b>Total</b>	<b>965,922</b>	<b>2,883,435</b>	<b>15,174,770</b>	<b>8,319,038</b>	<b>27,343,165</b>
No. of Positions (FTE)	63.00		35.00	85.00	183.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	922,150		1,691,390	5,742,413	8,355,953
Travel			24,087	93,988	118,075
Contractual Services		3,000,000	1,036,275	2,220,183	6,256,458
Commodities			68,582	919,559	988,141
Other Than Equipment					
Equipment			11,542	173,613	185,155
Vehicles			9,053	45,000	54,053
Wireless Communication Devices				6,250	6,250
Subsidies, Loans & Grants			282,875	7,431,667	7,714,542
<b>Total</b>	<b>922,150</b>	<b>3,000,000</b>	<b>3,123,804</b>	<b>16,632,673</b>	<b>23,678,627</b>
No. of Positions (FTE)	17.00		37.00	129.00	183.00

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	267,568				267,568
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>267,568</b>				<b>267,568</b>
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

Department of Marine Resources (450-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services		(3,000,000)			(3,000,000)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>		<b>(3,000,000)</b>			<b>(3,000,000)</b>
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,189,718		1,691,390	5,742,413	8,623,521
Travel			24,087	93,988	118,075
Contractual Services			1,036,275	2,220,183	3,256,458
Commodities			68,582	919,559	988,141
Other Than Equipment					
Equipment			11,542	173,613	185,155
Vehicles			9,053	45,000	54,053
Wireless Communication Devices				6,250	6,250
Subsidies, Loans & Grants			282,875	7,431,667	7,714,542
<b>Total</b>	<b>1,189,718</b>		<b>3,123,804</b>	<b>16,632,673</b>	<b>20,946,195</b>
No. of Positions (FTE)	17.00		37.00	129.00	183.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

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

**REVISED: 9/7/2017 2:15:37 PM**

Department of Marine Resources (450-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2019

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Marine Fisheries	505,558		1,202,671	6,034,834	7,743,063
2.	Coastal Resources Management	70,000		977,942	3,090,558	4,138,500
3.	Tidelands					
4.	Marine Patrol	102,010			2,631,367	2,733,377
5.	Finance And Administration	512,150			4,657,280	5,169,430
6.	Coastal Restoration And Resiliency			366,395	169,796	536,191
7.	Grand Bay National Estuarine Research Reserve			576,796	48,838	625,634
	Summary of All Programs	1,189,718		3,123,804	16,632,673	20,946,195

Department of Marine Resources (450-00)

Name of Agency	FY 2017 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	380,106		318,040	1,600,908	2,299,054
Travel			6,080	17,796	23,876
Contractual Services			242,520	601,373	843,893
Commodities			861,032	184,581	1,045,613
Other Than Equipment					
Equipment			48,400	55,294	103,694
Vehicles				77,133	77,133
Wireless Communication Devices				245	245
Subsidies, Loans & Grants			891,660	31,835	923,495
<b>Total</b>	<b>380,106</b>		<b>2,367,732</b>	<b>2,569,165</b>	<b>5,317,003</b>
No. of Positions (FTE)	23.00		6.00	19.00	48.00

Name of Agency	FY 2018 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	340,000		271,623	1,633,438	2,245,061
Travel			6,578	26,277	32,855
Contractual Services			865,637	816,360	1,681,997
Commodities			17,441	338,807	356,248
Other Than Equipment					
Equipment			9,167	141,683	150,850
Vehicles			8,675	45,000	53,675
Wireless Communication Devices				6,250	6,250
Subsidies, Loans & Grants			23,550	3,027,019	3,050,569
<b>Total</b>	<b>340,000</b>		<b>1,202,671</b>	<b>6,034,834</b>	<b>7,577,505</b>
No. of Positions (FTE)	7.00		5.00	37.00	49.00

Name of Agency	FY 2019 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	165,558				165,558
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>165,558</b>				<b>165,558</b>
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

Department of Marine Resources (450-00)

Program 1 of 7  
Marine Fisheries

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	505,558		271,623	1,633,438	2,410,619
Travel			6,578	26,277	32,855
Contractual Services			865,637	816,360	1,681,997
Commodities			17,441	338,807	356,248
Other Than Equipment					
Equipment			9,167	141,683	150,850
Vehicles			8,675	45,000	53,675
Wireless Communication Devices				6,250	6,250
Subsidies, Loans & Grants			23,550	3,027,019	3,050,569
<b>Total</b>	<b>505,558</b>		<b>1,202,671</b>	<b>6,034,834</b>	<b>7,743,063</b>
No. of Positions (FTE)	7.00		5.00	37.00	49.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.



Department of Marine Resources (450-00)

Coastal Resources Management

Name of Agency

Program

	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	69,861		725,680	206,891	1,002,432
Travel			5,420	991	6,411
Contractual Services			55,740	345,447	401,187
Commodities			27,740	20,616	48,356
Other Than Equipment					
Equipment			56,490	8,691	65,181
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			357,327	4,130	361,457
<b>Total</b>	<b>69,861</b>		<b>1,228,397</b>	<b>586,766</b>	<b>1,885,024</b>
No. of Positions (FTE)	4.00		27.00		31.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	70,000		777,570	218,059	1,065,629
Travel			8,947	2,432	11,379
Contractual Services			72,577	826,100	898,677
Commodities			17,388	160,500	177,888
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			101,460	1,883,467	1,984,927
<b>Total</b>	<b>70,000</b>		<b>977,942</b>	<b>3,090,558</b>	<b>4,138,500</b>
No. of Positions (FTE)	1.00		15.00	3.00	19.00

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

Department of Marine Resources (450-00)

Coastal Resources Management

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	70,000		777,570	218,059	1,065,629
Travel			8,947	2,432	11,379
Contractual Services			72,577	826,100	898,677
Commodities			17,388	160,500	177,888
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			101,460	1,883,467	1,984,927
<b>Total</b>	<b>70,000</b>		<b>977,942</b>	<b>3,090,558</b>	<b>4,138,500</b>
No. of Positions (FTE)	1.00		15.00	3.00	19.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

Department of Marine Resources (450-00)

Tidelands

Name of Agency

Program

	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

Department of Marine Resources (450-00)

Tidelands

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

Department of Marine Resources (450-00)

Marine Patrol

Name of Agency

Program

	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				2,217,854	2,217,854
Travel				7,749	7,749
Contractual Services				113,948	113,948
Commodities				269,667	269,667
Other Than Equipment					
Equipment				107,153	107,153
Vehicles				148,417	148,417
Wireless Communication Devices				100	100
Subsidies, Loans & Grants				135,686	135,686
<b>Total</b>				<b>3,000,574</b>	<b>3,000,574</b>
No. of Positions (FTE)	5.00		1.00	41.00	47.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				2,274,403	2,274,403
Travel				9,000	9,000
Contractual Services				143,826	143,826
Commodities				204,138	204,138
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>2,631,367</b>	<b>2,631,367</b>
No. of Positions (FTE)				46.00	46.00

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	102,010				102,010
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>102,010</b>				<b>102,010</b>
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

Department of Marine Resources (450-00)

Marine Patrol

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	102,010			2,274,403	2,376,413
Travel				9,000	9,000
Contractual Services				143,826	143,826
Commodities				204,138	204,138
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>102,010</b>			<b>2,631,367</b>	<b>2,733,377</b>
No. of Positions (FTE)				46.00	46.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

Department of Marine Resources (450-00)

Finance And Administration

Name of Agency

Program

	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	515,955			1,327,000	1,842,955
Travel				23,093	23,093
Contractual Services		2,854,601		487,688	3,342,289
Commodities				146,301	146,301
Other Than Equipment					
Equipment				3,901	3,901
Vehicles					
Wireless Communication Devices				255	255
Subsidies, Loans & Grants		28,834		30,942	59,776
<b>Total</b>	<b>515,955</b>	<b>2,883,435</b>		<b>2,019,180</b>	<b>5,418,570</b>
No. of Positions (FTE)	31.00			15.00	46.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	512,150			1,454,773	1,966,923
Travel				56,279	56,279
Contractual Services		3,000,000		431,993	3,431,993
Commodities				175,554	175,554
Other Than Equipment					
Equipment				17,500	17,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				2,521,181	2,521,181
<b>Total</b>	<b>512,150</b>	<b>3,000,000</b>		<b>4,657,280</b>	<b>8,169,430</b>
No. of Positions (FTE)	9.00			38.00	47.00

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

Department of Marine Resources (450-00)

Finance And Administration

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services		(3,000,000)			(3,000,000)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>		<b>(3,000,000)</b>			<b>(3,000,000)</b>
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	512,150			1,454,773	1,966,923
Travel				56,279	56,279
Contractual Services				431,993	431,993
Commodities				175,554	175,554
Other Than Equipment					
Equipment				17,500	17,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				2,521,181	2,521,181
<b>Total</b>	<b>512,150</b>			<b>4,657,280</b>	<b>5,169,430</b>
No. of Positions (FTE)	9.00			38.00	47.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.



Department of Marine Resources (450-00)

Coastal Restoration And Resiliency

Name of Agency

Program

	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			211,147		211,147
Travel			1,522	(51)	1,471
Contractual Services			931,114	(167)	930,947
Commodities			21,173	(127)	21,046
Other Than Equipment					
Equipment			24,981		24,981
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			9,691,714		9,691,714
<b>Total</b>			<b>10,881,651</b>	<b>(345)</b>	<b>10,881,306</b>
No. of Positions (FTE)			1.00	10.00	11.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			159,446	112,902	272,348
Travel			1,366		1,366
Contractual Services			64,121	1,904	66,025
Commodities			11,018	40,560	51,578
Other Than Equipment					
Equipment			184	14,430	14,614
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			130,260		130,260
<b>Total</b>			<b>366,395</b>	<b>169,796</b>	<b>536,191</b>
No. of Positions (FTE)			4.00	4.00	8.00

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

Department of Marine Resources (450-00)

Coastal Restoration And Resiliency

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			159,446	112,902	272,348
Travel			1,366		1,366
Contractual Services			64,121	1,904	66,025
Commodities			11,018	40,560	51,578
Other Than Equipment					
Equipment			184	14,430	14,614
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			130,260		130,260
<b>Total</b>			<b>366,395</b>	<b>169,796</b>	<b>536,191</b>
No. of Positions (FTE)			4.00	4.00	8.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

Department of Marine Resources (450-00)

Grand Bay National Estuarine Research Reserve

Name of Agency

Program

	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			405,590	51,728	457,318
Travel			9,210		9,210
Contractual Services			84,910	75,957	160,867
Commodities			26,990	15,317	42,307
Other Than Equipment					
Equipment			8,390		8,390
Vehicles			11,790		11,790
Wireless Communication Devices					
Subsidies, Loans & Grants			150,110	696	150,806
<b>Total</b>			<b>696,990</b>	<b>143,698</b>	<b>840,688</b>
No. of Positions (FTE)					

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			482,751	48,838	531,589
Travel			7,196		7,196
Contractual Services			33,940		33,940
Commodities			22,735		22,735
Other Than Equipment					
Equipment			2,191		2,191
Vehicles			378		378
Wireless Communication Devices					
Subsidies, Loans & Grants			27,605		27,605
<b>Total</b>			<b>576,796</b>	<b>48,838</b>	<b>625,634</b>
No. of Positions (FTE)			13.00	1.00	14.00

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

Department of Marine Resources (450-00)

Grand Bay National Estuarine Research Reserve

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			482,751	48,838	531,589
Travel			7,196		7,196
Contractual Services			33,940		33,940
Commodities			22,735		22,735
Other Than Equipment					
Equipment			2,191		2,191
Vehicles			378		378
Wireless Communication Devices					
Subsidies, Loans & Grants			27,605		27,605
<b>Total</b>			<b>576,796</b>	<b>48,838</b>	<b>625,634</b>
No. of Positions (FTE)			13.00	1.00	14.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

**PROGRAM DECISION UNITS**

Department of Marine Resources

I - Marine Fisheries

Name of Agency

Program Name

	A	B	C	D	E	F		
<b>EXPENDITURES</b>	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Budget Authority for	Total Funding Change	FY 2019 Total Request		
<b>SALARIES</b>	2,245,061			165,558	165,558	2,410,619		
GENERAL	340,000			165,558	165,558	505,558		
ST. SUP. SPECIAL								
FEDERAL	271,623					271,623		
OTHER	1,633,438					1,633,438		
<b>TRAVEL</b>	32,855					32,855		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	6,578					6,578		
OTHER	26,277					26,277		
<b>CONTRACTUAL</b>	1,681,997					1,681,997		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	865,637					865,637		
OTHER	816,360					816,360		
<b>COMMODITIES</b>	356,248					356,248		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	17,441					17,441		
OTHER	338,807					338,807		
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	150,850					150,850		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	9,167					9,167		
OTHER	141,683					141,683		
<b>VEHICLES</b>	53,675					53,675		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	8,675					8,675		
OTHER	45,000					45,000		
<b>WIRELESS DEV</b>	6,250					6,250		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	6,250					6,250		
<b>SUBSIDIES</b>	3,050,569					3,050,569		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	23,550					23,550		
OTHER	3,027,019					3,027,019		
<b>TOTAL</b>	7,577,505			165,558	165,558	7,743,063		

**FUNDING**

GENERAL FUNDS	340,000			165,558	165,558	505,558		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	1,202,671					1,202,671		
OTHER SP. FUNDS	6,034,834					6,034,834		
<b>TOTAL</b>	7,577,505			165,558	165,558	7,743,063		

**POSITIONS**

GENERAL FTE	7.00					7.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE	5.00					5.00		
OTHER SP. FTE	37.00					37.00		
<b>TOTAL</b>	49.00					49.00		

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Department of Marine Resources

2 - Coastal Resources Management

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
<b>SALARIES</b>	1,065,629				1,065,629			
GENERAL	70,000				70,000			
ST. SUP. SPECIAL								
FEDERAL	777,570				777,570			
OTHER	218,059				218,059			
<b>TRAVEL</b>	11,379				11,379			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	8,947				8,947			
OTHER	2,432				2,432			
<b>CONTRACTUAL</b>	898,677				898,677			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	72,577				72,577			
OTHER	826,100				826,100			
<b>COMMODITIES</b>	177,888				177,888			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	17,388				17,388			
OTHER	160,500				160,500			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	1,984,927				1,984,927			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	101,460				101,460			
OTHER	1,883,467				1,883,467			
<b>TOTAL</b>	4,138,500				4,138,500			

**FUNDING**

GENERAL FUNDS	70,000				70,000			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	977,942				977,942			
OTHER SP. FUNDS	3,090,558				3,090,558			
<b>TOTAL</b>	4,138,500				4,138,500			

**POSITIONS**

GENERAL FTE	1.00				1.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE	15.00				15.00			
OTHER SP. FTE	3.00				3.00			
<b>TOTAL</b>	19.00				19.00			

**PRIORITY LEVEL :**

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Department of Marine Resources

3 - Tidelands

Name of Agency

Program Name

	A	B	C	D	E			
	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
<b>EXPENDITURES</b>								
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>								

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Department of Marine Resources

4 - Marine Patrol

Name of Agency

Program Name

	A	B	C	D	E	F		
<b>EXPENDITURES</b>	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Budget Authority for	Total Funding Change	FY 2019 Total Request		
<b>SALARIES</b>	2,274,403			102,010	102,010	2,376,413		
GENERAL				102,010	102,010	102,010		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,274,403					2,274,403		
<b>TRAVEL</b>	9,000					9,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	9,000					9,000		
<b>CONTRACTUAL</b>	143,826					143,826		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	143,826					143,826		
<b>COMMODITIES</b>	204,138					204,138		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	204,138					204,138		
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	2,631,367			102,010	102,010	2,733,377		

**FUNDING**

GENERAL FUNDS				102,010	102,010	102,010		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	2,631,367					2,631,367		
<b>TOTAL</b>	2,631,367			102,010	102,010	2,733,377		

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	46.00					46.00		
<b>TOTAL</b>	46.00					46.00		

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Department of Marine Resources

5 - Finance And Administration

Name of Agency

Program Name

	A	B	C	D	E	F		
<b>EXPENDITURES</b>	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Oyster Restoration &	Total Funding Change	FY 2019 Total Request		
<b>SALARIES</b>	1,966,923					1,966,923		
GENERAL	512,150					512,150		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,454,773					1,454,773		
<b>TRAVEL</b>	56,279					56,279		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	56,279					56,279		
<b>CONTRACTUAL</b>	3,431,993			(3,000,000)	(3,000,000)	431,993		
GENERAL								
ST. SUP. SPECIAL	3,000,000			(3,000,000)	(3,000,000)			
FEDERAL								
OTHER	431,993					431,993		
<b>COMMODITIES</b>	175,554					175,554		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	175,554					175,554		
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	17,500					17,500		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	17,500					17,500		
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	2,521,181					2,521,181		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,521,181					2,521,181		
<b>TOTAL</b>	8,169,430			(3,000,000)	(3,000,000)	5,169,430		

**FUNDING**

GENERAL FUNDS	512,150					512,150		
ST. SUP. SPCL FUNDS	3,000,000			(3,000,000)	(3,000,000)			
FEDERAL FUNDS								
OTHER SP. FUNDS	4,657,280					4,657,280		
<b>TOTAL</b>	8,169,430			(3,000,000)	(3,000,000)	5,169,430		

**POSITIONS**

GENERAL FTE	9.00					9.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	38.00					38.00		
<b>TOTAL</b>	47.00					47.00		

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Department of Marine Resources

6 - Coastal Restoration And Resiliency

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
<b>SALARIES</b>	272,348				272,348			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	159,446				159,446			
OTHER	112,902				112,902			
<b>TRAVEL</b>	1,366				1,366			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	1,366				1,366			
OTHER								
<b>CONTRACTUAL</b>	66,025				66,025			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	64,121				64,121			
OTHER	1,904				1,904			
<b>COMMODITIES</b>	51,578				51,578			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	11,018				11,018			
OTHER	40,560				40,560			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	14,614				14,614			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	184				184			
OTHER	14,430				14,430			
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	130,260				130,260			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	130,260				130,260			
OTHER								
<b>TOTAL</b>	536,191				536,191			

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	366,395				366,395			
OTHER SP. FUNDS	169,796				169,796			
<b>TOTAL</b>	536,191				536,191			

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	4.00				4.00			
OTHER SP. FTE	4.00				4.00			
<b>TOTAL</b>	8.00				8.00			

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Department of Marine Resources

7 - Grand Bay National Estuarine Research Reserve

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
<b>SALARIES</b>	531,589				531,589			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	482,751				482,751			
OTHER	48,838				48,838			
<b>TRAVEL</b>	7,196				7,196			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	7,196				7,196			
OTHER								
<b>CONTRACTUAL</b>	33,940				33,940			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	33,940				33,940			
OTHER								
<b>COMMODITIES</b>	22,735				22,735			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	22,735				22,735			
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	2,191				2,191			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	2,191				2,191			
OTHER								
<b>VEHICLES</b>	378				378			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	378				378			
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	27,605				27,605			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	27,605				27,605			
OTHER								
<b>TOTAL</b>	625,634				625,634			

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	576,796				576,796			
OTHER SP. FUNDS	48,838				48,838			
<b>TOTAL</b>	625,634				625,634			

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	13.00				13.00			
OTHER SP. FTE	1.00				1.00			
<b>TOTAL</b>	14.00				14.00			

**PRIORITY LEVEL :**

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

Department of Marine Resources

1 - Marine Fisheries

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2018 & FY 2019 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Budget Authority for FY18 PINS:**

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

We are not requesting PINs, we are only requesting the budget authority funding for the PINs requested last year as follows totaling \$165,558:

- 1 - DMR Shellfish - Biological Program Coordinator (State)/\$59,163.66
- 1 - DMR Shellfish - Marine Fisheries Scientist V - (State)/\$55,788.45
- 1 - DMR Shellfish - Marine Fisheries Scientist IV - (State)/\$50,606.34

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

Department of Marine Resources

2 - Coastal Resources Management

Name of Agency

Program Name

**I. Program Description:**

The 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 Permitting Program, the Coastal Preserves Program, the Beneficial Use Program, and various other aspects of the Mississippi Coastal Program.

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

Department of Marine Resources

3 - Tidelands

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

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

Department of Marine Resources

4 - Marine Patrol

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2018 & FY 2019 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Budget Authority for FY19 PINS:**

Salaries – The increase in Salaries for Marine Patrol for FY19 is due adding the two vacant officer positions back into the budget.

2 - DMR - MP Officer II/\$51,005 x 2 = \$102,010

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

Department of Marine Resources

5 - Finance And Administration

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**

**(D) Oyster Restoration & Managment Project:**

This was a FY2018 project only. No funds were requested for FY2019.



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

Department of Marine Resources

6 - Coastal Restoration And Resiliency

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

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

Department of Marine Resources

7 - Grand Bay National Estuarine Research Reserve

Name of Agency

Program Name

**I. Program Description:**

The Grand Bay National Estuarine Research Reserve (NERR) is located in the State of Mississippi and is administrated by the Mississippi Department of Marine Resources (MDMR). Programmatic efforts at the NERR are focused on habitat protection, water quality and climate change and are consistent with the National Estuarine Research Reserve System's (NERRS) 2011-2016 Strategic Plan and the 2013-2018 Grand Bay NERR Management Plan.

**II. Program Objective:**

The NERRS is a national network of estuaries and coastal watershed reserves whose primary goal is to support high-quality scientific studies that contribute to our understanding of these estuaries and to disseminate those data to local decision makers to provide sound information on which to base management decisions and to provide information to the community for a variety of education opportunities.

**Elements of Quality Program Design**

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program  
(To Accompany Form MBR-1-03A)

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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

Department of Marine Resources (450-00)

1 - Marine Fisheries

Name of Agency

PROGRAM NAME

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Shrimp Trawl Sampling	350.00	350.00	350.00	350.00
2 Technical Assistance Visits (seafood, aquaculture, other)	5,000.00	5,000.00	5,000.00	5,000.00
3 Seafood Inspections Conducted	700.00	700.00	700.00	700.00
4 Seafood Units Inspected	550.00	550.00	550.00	700.00
5 Field Interview Surveys Conducted	2,600.00	2,600.00	2,600.00	2,600.00
6 Telephone Surveys Conducted	425.00	425.00	425.00	425.00
7 Water Samples Collected to Monitor Shellfish Season	1,800.00	1,800.00	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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Average Cost Per Shrimp Trawl Per Sampling Trip	300.00	325.00	325.00	325.00
2 Average Cost Per Services Action (technical assistance and inspections)	120.00	120.00	120.00	120.00
3 Average Cost Per Interview Site	175.00	184.00	184.00	185.00
4 Average Cost Per Water Sample	35.00	35.00	35.00	35.00

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Economic Worth of MS Shrimp Fishery (in excess of millions)	24.00	28.00	28.00	30.00
2 Economic Value of Industries Aided (in excess of millions)	500.00	510.00	510.00	515.00
3 Economic Estimate of 13,000 Charter Boat Trips (in excess of millions)	16.00	17.00	17.00	18.00
4 Sacks of Oysters Harvested	200,000.00	200,000.00	200,000.00	50,000.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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

Department of Marine Resources (450-00)

2 - Coastal Resources Management

Name of Agency

PROGRAM NAME

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Coastal Wetlands Permits and Consistency	600.00	710.00	750.00	800.00
2 Preserves Acquisition (acres)	100.00	492.00	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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Dollars Spent for Wetlands Acquisition	100,000.00	100,000.00	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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Coastal Wetlands Permitting Time (days)	30.00	30.00	30.00	30.00
2 Average Coastal Preserves Under Active Management Plans (acres)	39,545.00	39,837.00	39,937.00	40,037.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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

Department of Marine Resources (450-00)

4 - Marine Patrol

Name of Agency

PROGRAM NAME

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Total Calls Received (boat and water safety, emergency, seafood, warnings)	11,892.00	11,892.00	11,892.00	25,500.00
2 Boat and Water Safety Classes Held	50.00	50.00	50.00	20.00
3 Special Marine Events Covered	31.00	31.00	31.00	40.00
4 Natural Disasters Covered	1.00	1.00	1.00	1.00
5 Patrol of Marine Waters (man hours) 29 Officers	15,043.00	15,043.00	15,043.00	40,000.00

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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Cost of Outputs 1 through 5 (in millions of dollars)	2.80	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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Total Calls Answered (%)	100.00	100.00	100.00	100.00
2 Total Arrests	888.00	888.00	888.00	700.00
3 Students Certified in Boat & Water Safety	361.00	361.00	361.00	150.00
4 Special Events Covered (%)	100.00	100.00	100.00	100.00
5 Number of Boats Registered (3 coastal counties)	60,000.00	60,000.00	60,000.00	30,000.00
6 Natural Disasters Covered (%)	100.00	100.00	100.00	100.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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

Department of Marine Resources (450-00)

5 - Finance And Administration

Name of Agency

PROGRAM NAME

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Total IT Work Requests Submitted	831.00	831.00	831.00	831.00
2 Public Outreach Events	55.00	55.00	55.00	55.00
3 Brochures Printed	50,000.00	50,000.00	50,000.00	50,000.00
4 Number of Licenses Sold	81,000.00	81,000.00	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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Total Completed or Resolved (%)	98.00	98.00	98.00	98.00
2 Cost Per Public Outreach Event	350.00	350.00	350.00	350.00
3 Cost Per Brochure Printed (in cents)	0.60	225.00	225.00	225.00
4 Total License Revenue Collected	1,053,000.00	1,053,000.00	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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Average Time to Resolution (hours)	1.25	1.25	1.25	1.25
2 Public Educated (number through events)	28,000.00	28,000.00	25,000.00	25,000.00
3 Number of Brochures Distributed	50,000.00	50,000.00	50,000.00	50,000.00
4 Time to Write License (minutes)	2.00	2.00	2.00	2.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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

Department of Marine Resources (450-00)

6 - Coastal Restoration And Resiliency

Name of Agency

PROGRAM NAME

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Grants Received (Number)	16.00	16.00	16.00	16.00
2 Grants Awarded (Number)	101.00	101.00	101.00	101.00

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Dollar amount of grants received (\$ M)	81.80	81.80	81.80	81.80
2 Dollar amount of grant awarded (\$ M)	76.10	76.10	76.10	76.10

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Projects or programs (number of projects or programs receiving funds)	8.00	8.00	8.00	8.00
2 Public Served (number of cities and counties awarded grants)	15.00	15.00	15.00	15.00



**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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

Department of Marine Resources (450-00)

7 - Grand Bay National Estuarine Research Reserve

Name of Agency

PROGRAM NAME

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Number of scientific research studies completed by the Grand Bay NERR	0.00	12.00	12.00	12.00
2 Number of community members served by the outreach programs at the Grand Bay NERR	0.00	5,000.00	5,000.00	5,000.00
3 Acreage of habitat protected and managed by the Grand Bay NERR	0.00	18,000.00	18,000.00	18,000.00

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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Costs supported by the Grand Bay NERR to accomplish the partnerships in scientific research studies	0.00	500,000.00	500,000.00	500,000.00
2 Cost of outreach materials provided to the community as part of the Grand Bay NERR outreach programs	0.00	5,000.00	5,000.00	5,000.00
3 Cost of acquisition of land to increase the acres of habitat protected by the Grand Bay NERR	0.00	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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Increase in completed scientific research studies each year at the Grand Bay NERR	0.00	3.00	3.00	3.00
2 Increase in community participation in outreach programs at the Grand Bay NERR	0.00	2,000.00	2,000.00	2,000.00
3 Increase in habitat protected by the Grand Bay NERR	0.00	500.00	500.00	500.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Department of Marine Resources (450-00)

	Fiscal Year 2018 Funding			FY 2018 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Marine Fisheries				
General	340,000		340,000	
State Support Special				
Federal	1,202,671		1,202,671	
Other Special	6,034,834		6,034,834	
<b>TOTAL</b>	<b>7,577,505</b>		<b>7,577,505</b>	

Narrative Explanation:

Program Name: (2) Coastal Resources Management				
General	70,000		70,000	
State Support Special				
Federal	977,942		977,942	
Other Special	3,090,558		3,090,558	
<b>TOTAL</b>	<b>4,138,500</b>		<b>4,138,500</b>	

Narrative Explanation:

Program Name: (3) Tidelands				
General				
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>				

Narrative Explanation:

Program Name: (4) Marine Patrol				
General				
State Support Special				
Federal				
Other Special	2,631,367		2,631,367	
<b>TOTAL</b>	<b>2,631,367</b>		<b>2,631,367</b>	

Narrative Explanation:

Program Name: (5) Finance And Administration				
General	512,150	(27,664)	484,486	(5.40%)
State Support Special	3,000,000		3,000,000	
Federal				
Other Special	4,657,280		4,657,280	
<b>TOTAL</b>	<b>8,169,430</b>	<b>(27,664)</b>	<b>8,141,766</b>	

Narrative Explanation:

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Department of Marine Resources (450-00)

	Fiscal Year 2018 Funding			FY 2018 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (6) Coastal Restoration And Resiliency				
General				
State Support Special				
Federal	366,395		366,395	
Other Special	169,796		169,796	
<b>TOTAL</b>	<b>536,191</b>		<b>536,191</b>	
Narrative Explanation:				

Program Name: (7) Grand Bay National Estuarine Research Reserve				
General				
State Support Special				
Federal	576,796		576,796	
Other Special	48,838		48,838	
<b>TOTAL</b>	<b>625,634</b>		<b>625,634</b>	
Narrative Explanation:				

Program Name: (99) Summary of All Programs				
General	922,150	(27,664)	894,486	(3.00%)
State Support Special	3,000,000		3,000,000	
Federal	3,123,804		3,123,804	
Other Special	16,632,673		16,632,673	
<b>TOTAL</b>	<b>23,678,627</b>	<b>(27,664)</b>	<b>23,650,963</b>	

**COMMISSION ON MARINE RESOURCES MEMBERS**

Department of Marine Resources (450-00)

Name of Agency

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

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

**B. Estimated number of meetings FY 2018:**

12 regular meetings; 4 to 6 additional meetings

<b>C. Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1. Ron Harmon	Gulfport, MS	Gov. Bryant	3- 4- 2015	4 years
2. Jolynne Trapani	Waveland, MS	Gov. Bryant	10- 12- 2016	4 years
3. Steve Bosarge, Vice-Chairman	Pascagoula, MS	Gov. Bryant	7- 1- 2016	4 years
4. Mark Havard	Gautier, MS	Gov. Bryant	7- 1- 2016	4 years
5. Richard Gollott, Chairman	Biloxi, MS	Gov. Bryant	7- 1- 2016	4 years

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

*Section 49-15-301*

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Department of Marine Resources (450-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
61050000 TUITION EXPENSES	6,910	44,028	44,028
61060000 EMPLOYEE TRAINING	21,340	5,000	5,000
61070000 TRAVEL RELATED REGISTRATION		11,149	11,149
<b>Total</b>	<b>28,250</b>	<b>60,177</b>	<b>60,177</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
61100000 TRANSPORTATION OF GOODS	6,540		
61110000 POSTAL SERVICES	4,840		
61200000 UTILITIES	6,760	51,339	51,339
<b>Total</b>	<b>18,140</b>	<b>51,339</b>	<b>51,339</b>
<b>C. Public Information (61300xxx-6131xxxx)</b>			
61300000 ADVERTISING AND PUBLIC INFORMATION	50,280	23,252	23,252
61310000 PROMOTIONAL EXPENSES	5,770	100	100
<b>Total</b>	<b>56,050</b>	<b>23,352</b>	<b>23,352</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
61400000 BUILDING AND FLOOR SPACE RENTAL	640	1,795	1,795
61420000 EQUIPMENT RENTAL	58,860	48,305	48,305
61430000 CAPITOL FACILITIES RENTAL			
61450000 CONFERENCE ROOMS, EXHIBITS AND DISPLAY RENTALS	41,820	48,694	48,694
61490000 OTHER RENTALS		750	750
<b>Total</b>	<b>101,320</b>	<b>99,544</b>	<b>99,544</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
61500000 REPAIRS AND MAINTENANCE SERVICES	160,130	210,428	210,428
<b>Total</b>	<b>160,130</b>	<b>210,428</b>	<b>210,428</b>
<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
61655000 ARCHITECTURE AND PREPLANNING SERVICES	33,540	2,479	2,479
61600000 INTER-AGENCY FEES	240		
61610000 CONTRACT WORKER PAYROLL - EFT	209,730	363,377	363,377
61625000 CONTRACT WORKER PAYROLL MATCHING AMOUNTS -EFT	21,010	40,675	40,675
61626000 CONTRACT WORKER PR REFUNDS OF DEDUCTIONS - SPAHRS	(150)		
61650000 ENGINEERING SERVICES	19,250	15,335	15,335
61652000 CONSTRUCTION CONTRACTOR SERVICES	635,120		

**SCHEDULE B  
CONTRACTUAL SERVICES**

Department of Marine Resources (450-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
61660000 ACCOUNTING AND FINANCIAL SERVICES	74,900	50,000	50,000
61670000 LEGAL AND RELATED SERVICES	61,030	1,000	1,000
61680000 MEDICAL SERVICES	960	777	777
61690000 FEES AND SERVICES	3,861,171	3,777,073	777,073
61695000 FEES AND SERVICES -EXPENSE REIMBURSEMENTS 1099	3,910		
61696000 EXPENSE REIMBURSEMENTS NO 1099	1,120		
<b>Total</b>	<b>4,921,831</b>	<b>4,250,716</b>	<b>1,250,716</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
61700000 INSURANCE FEES AND SERVICES	(270)	14,000	14,000
61705000 BANKING AND CREDIT CARD FEES	500	500	500
61710000 MEMBERSHIP DUES	40,140	40,440	40,440
61715000 TRADE AND TECHNICAL SUBSCRIPTIONS	7,440	2,400	2,400
61730000 LAUNDRY, DRY CLEANING AND TOWEL SERVICE		200	200
61740000 ENVIRONMENTAL SERVICES	322,360	21,000	21,000
61750000 HIGHWAY RIGHT OF WAY HOUSING ASSISTANCE	630		
<b>Total</b>	<b>370,800</b>	<b>78,540</b>	<b>78,540</b>
<b>H. Information Technology (61800xxx-61890xxx)</b>			
61806000 DATA LINE AND NETWORK CHARGES - OUTSIDE VENDOR	3,770	8,060	8,060
61818000 CELLULAR USAGE TIME - OUTSIDE VENDOR	27,780	40,834	40,834
61824000 SATELLITE VOICE TRANSMISSION SERVICES - OUT VENDOR	2,520	4,420	4,420
61830000 IT PROFESSIONAL FEES - OUTSIDE VENDOR	12,360	16,000	16,000
61836000 OUTSOURCED IT SOLUTIONS - OUTSIDE VENDOR	28,650	1,500	1,500
61839000 SOFTWARE ACQ, INSTALLATION & MAINT - OUT VENDOR	55,900	90,896	90,896
61848000 MAINTENANCE & REPAIR OF IT EQUIPMENT- OUTSIDE VEND	70	6,250	6,250
61850000 PAYMENTS TO ITS	5,440		
<b>Total</b>	<b>136,490</b>	<b>167,960</b>	<b>167,960</b>
<b>I. Other (61910xxx-61990xxx)</b>			
OTHER SERVICES		1,314,402	1,314,402
61910000 PETTY CASH EXPENSE - CONTRACTUAL	120		
<b>Total</b>	<b>120</b>	<b>1,314,402</b>	<b>1,314,402</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>5,793,131</b>	<b>6,256,458</b>	<b>3,256,458</b>

**SCHEDULE B  
CONTRACTUAL SERVICES**

Department of Marine Resources (450-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds	2,854,601	3,000,000	
Federal Funds	1,314,284	1,036,275	1,036,275
Other Special Funds	1,624,246	2,220,183	2,220,183
<b>Total Funds</b>	<b>5,793,131</b>	<b>6,256,458</b>	<b>3,256,458</b>

**SCHEDULE C  
COMMODITIES**

Department of Marine Resources (450-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
620150000 BUILDING AND CONSTRUCTION MATERIALS & SUPPLIES	867,670	12,999	12,999
<b>Total</b>	<b>867,670</b>	<b>12,999</b>	<b>12,999</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
62010000 BOOKS, PERIODICALS, MAPS& INSTRUCTIONAL MATERIAL	30	2,063	2,063
62085000 OFFICE SUPPLIES AND MATERIALS	24,040	42,177	42,177
62100000 PRINTING SUPPLIES	110	11,616	11,616
62400000 FURNITURE AND EQUIPMENT	48,460	36,060	36,060
<b>Total</b>	<b>72,640</b>	<b>91,916</b>	<b>91,916</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
62050000 FUEL	238,900	294,822	294,822
62055000 FUEL CARD REPAIRS AND MAINTENANCE	17,250		
62072000 SHOP SUPPLIES	830	3,039	3,039
62110000 PARTS & ACCESS - HEATING, COOLING, PLUMBING, ELEC	1,150	2,075	2,075
62115000 PARTS & ACCESS - OFFICE, IT, AND OTHER EQUIP	95,250	13,750	13,750
62120000 PARTS & ACCESS - VEHICLES, BUSES, PLANES, ETC.	17,970	14,358	14,358
62130000 TIRES AND TUBES	1,380		
<b>Total</b>	<b>372,730</b>	<b>328,044</b>	<b>328,044</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)</b>			
62025000 EDUCATIONAL SUPPLIES	480	8,724	8,724
62070000 LAB AND MEDICAL SUPPLIES	5,820	32,600	32,600
62095000 PHOTOGRAPHIC SUPPLIES AND PROCESSING		500	500
62105000 PROMOTIONAL MATERIALS	15,810	25,100	25,100
<b>Total</b>	<b>22,110</b>	<b>66,924</b>	<b>66,924</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
62005000 AMMUNITION	2,420	2,500	2,500
62020000 DECALS AND SIGNS - OTHER THAN CONSTRUCTION	4,780		
62035000 FEED FOR ANIMALS	130		
62040000 FOOD FOR BUSINESS MEETINGS	7,480		
62045000 FOOD FOR PERSONS	7,680		
62060000 JANITORIAL AND CLEANING SUPPLIES	2,310	3,497	3,497
62065000 KITCHEN, CAFETERIA, AND DINING SUPPLIES	320		
62075000 LAWN, FARM AND GARDEN SUPPLIES	2,350	2,000	2,000



**SCHEDULE C  
COMMODITIES**

Department of Marine Resources (450-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
62078000 OTHER MISCELLANEOUS SUPPLIES	1,980	222,958	222,958
62135000 UNIFORMS AND APPAREL	25,660	19,945	19,945
62405000 VEHICLE EQUIPMENT	2,110	12,189	12,189
62415000 COMPUTERS AND COMPUTER EQUIPMENT	11,450	29,460	29,460
62500000 BOATS AND MARINE EQUIPMENT	38,330	195,709	195,709
62900000 PROCUREMENT CARD - COMMODITY PURCHASES	127,470		
62910000 PETTY CASH EXPENSES - COMMODITIES	160		
62960000 PRIOR YEAR EXPENSE - COMMODITIES	2,210		
62999000 COMMODITIES - NO PO REQUIRED	1,300		
<b>Total</b>	<b>238,140</b>	<b>488,258</b>	<b>488,258</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>1,573,290</b>	<b>988,141</b>	<b>988,141</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	936,935	68,582	68,582
Other Special Funds	636,355	919,559	919,559
<b>Total Funds</b>	<b>1,573,290</b>	<b>988,141</b>	<b>988,141</b>

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

Department of Marine Resources (450-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
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<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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<b>Funding Summary:</b> General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Department of Marine Resources (450-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)</b>						
Office Machines, Furniture, Fixtures, Equipment				5,000		5,000
<b>Total</b>				<b>5,000</b>		<b>5,000</b>

<b>D. IS Equipment (DP &amp; Telecommunications) (63200xxx)</b>						
IT/IS Equipment				70,803		70,803
<b>Total</b>				<b>70,803</b>		<b>70,803</b>

<b>F. Other Equipment (63200xxx)</b>						
OTHER EQUIPMENT		313,300		109,352		109,352
<b>Total</b>		<b>313,300</b>		<b>109,352</b>		<b>109,352</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>313,300</b>		<b>185,155</b>		<b>185,155</b>
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<b>Funding Summary:</b>						
General Funds						
State Support Special Funds						
Federal Funds		138,261		11,542		11,542
Other Special Funds		175,039		173,613		173,613
<b>Total Funds</b>		<b>313,300</b>		<b>185,155</b>		<b>185,155</b>

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

Department of Marine Resources (450-00)

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2017	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>A. Passenger &amp; Work Vehicles (63300xxx)</b>							
63300000 Vehicles	93	93	237,340	93	54,053	1	54,053
<b>Total (A)</b>	<b>93</b>	<b>93</b>	<b>237,340</b>	<b>93</b>	<b>54,053</b>	<b>1</b>	<b>54,053</b>

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>			<b>237,340</b>		<b>54,053</b>		<b>54,053</b>
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds		11,790	9,053
Other Special Funds		225,550	45,000
<b>Total Funds</b>		<b>237,340</b>	<b>54,053</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Department of Marine Resources (450-00)

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2017	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

<b>A. Cellular Phones (63400xxx)</b>							
63400100 Capital Outlay - Wireless Comm Devices			600		1,250		1,250
<b>Total</b>			<b>600</b>		<b>1,250</b>		<b>1,250</b>

<b>C. Wireless Personal Digital Assistants (63400xxx)</b>							
63400100 Tablets					5,000		5,000
<b>Total</b>					<b>5,000</b>		<b>5,000</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			<b>600</b>		<b>6,250</b>		<b>6,250</b>
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<b>Funding Summary:</b>							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds			600		6,250		6,250
<b>Total Funds</b>			<b>600</b>		<b>6,250</b>		<b>6,250</b>

**SCHEDULE E  
SUBSIDIES, LOANS & GRANTS**

Department of Marine Resources (450-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
<b>A. School Grants to Counties &amp; Municipalities (67020xxx, 67300xxx-67650xxx)</b>			
67020000 GRANTOR PAYMENTS NONTAXABLE	1,138,250	364,762	364,762
<b>Total</b>	<b>1,138,250</b>	<b>364,762</b>	<b>364,762</b>
<b>E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
67199000 MISCELLANEOUS REFUNDS	2,690		
67485000 OTHER AID	684,880	2,853,458	2,853,458
68505000 TRANSFER TO SUBGRANTEE	7,991,810		
68515000 TRANSFERS TO OTHER FUNDS	67,070		
68525000 COST ALLOCATION REIMBURSEMENTS	63,774	4,496,322	4,496,322
68590000 NON BUDGETED TRANSFER OUT			
69000001 INDIRECT COST EXPENSE - STATISTICAL	1,374,460		
<b>Total</b>	<b>10,184,684</b>	<b>7,349,780</b>	<b>7,349,780</b>
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>11,322,934</b>	<b>7,714,542</b>	<b>7,714,542</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds	28,834		
Federal Funds	11,090,811	282,875	282,875
Other Special Funds	203,289	7,431,667	7,431,667
<b>Total Funds</b>	<b>11,322,934</b>	<b>7,714,542</b>	<b>7,714,542</b>

**NARRATIVE**  
**2019 BUDGET REQUEST**

Department of Marine Resources (450-00)

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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 (MDMR) 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 2019 Request – The MDMR is requesting a total budget authority of \$20,678,627, which is level authority with FY18. We are requesting additional Appropriations in the amount of \$250,00.00 to fund some of the PINs we already have appropriated from prior fiscal years.

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

Marine Fisheries - Continuation of Existing Activities - \$165,558

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

We are not requesting PINs, we are only requesting the budget authority funding for the PINs requested last year as follows:

1 - DMR Shellfish - Biological Program Coordinator (State)/\$59,163.66

1 - DMR Shellfish - Marine Fisheries Scientist V - (State)/\$55,788.45

1 - DMR Shellfish - Marine Fisheries Scientist IV - (State)/\$50,606.34

Marine Patrol – Continuation of Existing Activities – \$102,010

Salaries – The increase in Salaries for Marine Patrol for FY19 is due adding the two vacant officer positions back into the budget.

2 - DMR - MP Officer II/\$51,005 x 2 = \$102,010

<b>Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Trip Cost</b>	<b>Fund Source</b>
Jamie Miller	Washington, DC	2017 Gulf Delegation Trip GSMFC	2,785	3345000000
Nikki Vossler	Atlanta, GA	Management Concepts Courses - Uniform Administrative Requirements for Federal Grants 2 CFR 2	2,116	3345000000
Jamie Miller	Portland, Oregon	69th PSMFC Annual Meeting	1,895	3345000000
Barbara Levine	Orlando, FL	Management Concepts Training	1,791	3345000000
Traci Floyd	Naples, FL	Gulf of Mexico Fishery Management Council	1,694	3345000000
Jamie Miller	Washington, DC	Interior, Energy and Environment Hearing	1,345	3345000000
Joe Jewell	New Orleans, LA	Gulf of Mexico Fishery Management Council	1,257	3345000000
Erin Gallagher	Denver, CO	Procuring Good and Services Under Federal Grants	1,115	3345000000
Jessica Rankin	Gatlinburg, TN	AFDOSS Educational Conference	1,037	3345000000
Joe Jewell	New Orleans, LA	Gulf States Marine Fisheries Commission 67th Annual Meeting	1,035	3345000000
Jennifer Frey	New Orleans, LA	Joint Meeting of Ichthyologists and Herpetologists	986	3345000000
Traci Floyd	New Orleans	Gulf of Mexico Fisheries Management Council	955	3345000000
Traci Floyd	New Orleans, LA	Gulf of Mexico Fisheries Management Council	841	3345000000
Joe Jewell	New Orleans, LA	Gulf of Mexico Fisheries Management Council	835	3345000000
George Ramseur	Charleston, SC	18th International Conference on Shellfish Restoration	806	3345000000
Mike Strickland	Stapleton, AL	FBI Firearms Instructor School	773	3345000000
Travis Williams	New Orleans, LA	Gulf States Marine Fisheries Commission 67th Annual Meeting	754	3345000000
Joe Jewell	Birmingham, AL	Gulf of Mexico Fishery Management Council Meeting	748	3345000000
Joe Spraggins	New Orleans, LA	National Hurricane Conference	718	3345000000
James Sanders	New Orleans, LA	Gulf States Marine Fisheries Commission 67th Annual Spring Meeting	692	3345000000
Kelly Lucas	New Orleans, LA	Gulf States Marine Fisheries Commission 67th Annual Spring Meeting	675	3345000000
Traci Floyd	Birmingham, AL	Gulf of Mexico Fisheries Management Council Meeting	668	3345000000
Erik Broussard	New Orleans, LA	Gulf States Marine Fisheries Commission 67th Annual Spring Meeting	651	3345000000
Melissa Scallan	New Orleans, LA	Great American Seafood Cook-Off	575	3345000000
Amber Jones	New Orleans, LA	Great American Seafood Cookoff	553	3345000000
Kelly Lucas	Tampa, FL	Gulf of Mexico Fisheries Management Council	551	3345000000
Paul Mickle	Birmingham, AL	Gulf of Mexico Fishery Management Council Meeting	540	3345000000
Charmaine Schmermun	Gulf Shores, AL	Promote MS Seafood and support MS teams competing in cook-off	535	3345000000
Charmaine Schmermun	New Orleans, LA	Great American Seafood Cookoff	526	3345000000
Melissa Scallan	Gulf Shores, AL	Promote MS Seafood and support MS teams competing in cook-off	512	3345000000
Rusty Pittman	New Orleans, LA	Gulf States Marine Fisheries Commission 67th Annual Spring Meeting	460	3345000000
Jamie Miller	Dauphin Island, AL	Gulf States Directors Meeting	450	3345000000
Jason Rider	Gulf Shores, AL	Promote MS Seafood and support MS teams competing in cook-off	444	3345000000
Kelly Lucas	New Orleans, LA	Great American Seafood Cook-Off	429	3345000000
Jamie Miller	New Orleans, LA	GSMFC 2016 State Directors	424	3345000000
Rusty Pittman	Birmingham, AL	Gulf of Mexico Fishery Management Council	408	3345000000
Thomas Jennings	Stapleton, AL	FBI Firearms Instructor School	406	3345000000
Chris Collins	Tallahassee, FL	FWC Basic Covert Operations Training Course	384	3345000000



<b>Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Trip Cost</b>	<b>Fund Source</b>
Patrick Carron	Tallahassee, FL	FWC Basic Covert Operations Training Course	384	3345000000
Tina Johnson	Pensacola, FL	Management & Leadership Skills for Managers and Supervisors	355	3345000000
Carly Somerset	New Orleans, LA	Gulf States Marine Fisheries Commission 67th Annual Meeting	353	3345000000
George Ramseur	Annapolis, MD	Restoration Road Trip	336	3345000000
Paul Mickle	New Orleans, LA	Gulf of Mexico Fisheries Management Council Meeting	332	3345000000
Paul Mickle	New Orleans, LA	Gulf of Mexico Fisheries Management Council	323	3345000000
Mike Strickland	Stapleton, AL	FBI Firearms Instructor School	306	3345000000
Thomas Jennings	Stapleton, AL	FBI Firearms Instructor School	306	3345000000
Brittany Chudzik	New Orleans, LA	Gulf States Marine Fisheries Commission 67th Annual Spring Meeting	282	3345000000
George Ramseur	Apalachicola, FL	MS/FL Coordination - look at Oyster Management	260	3345000000
Joe Jewell	Atlanta, GA	ISSC	254	3345000000
Christopher Collins	Fort Worth, TX	Funeral Service for Officer Patricio Zamariippa	253	3345000000
Daphne Moore	Fort Worth, TX	Funeral Service for Officer Patricio Zamariippa	253	3345000000
Patrick Carron	Fort Worth, TX	Funeral Service for Officer Patricio Zamariippa	253	3345000000
Kelly Lucas	Apalachicola, FL	Field Trip for MS and FL Oyster Restoration and Management	455	3345000000
Chris Collins	Cocoa, FL	Panther Airboat Pickup	242	3345000000
Jamie Miller	Apalachicola, FL	MS-FL Coordination NFWF Field Trip Oyster Restoration	229	3345000000
Jamie Miller	Gulf Shores, AL	Promote MS Seafood and support MS teams competing in cook-off	226	3345000000
Daniel Boyer	DeFuniak Springs, FL	Round Island Divers	224	3345000000
Kelly Lucas	New Orleans, LA	Gulf Seafood Institute Roundtable	191	3345000000
Mike Pursley	Baton Rouge, LA	MidSouth Aquatic Plant Management Society 2016 35th Conference	165	3345000000
Jamie Miller	Gulf Shores, AL	Promote MS Seafood and support MS teams competing in cook-off	164	3345000000
Daniel Boyer	Cocoa, FL	Panther Airboat	143	3345000000
Christine McQueen	Fort Worth, TX	Funeral Service for Officer Patricio Zamariippa	134	3345000000
Jacob Johnson	Fort Worth, TX	Funeral Service for Officer Patricio Zamariippa	134	3345000000
Roy Lipscomb	Brunswick, GA	Marine Law Enforcement Training Program	134	3345000000
George Ramseur	Fairhope, AL	EESLR Management Team Meeting	117	3345000000
	New Orleans, LA	National Hurricane Conference	102	3345000000
Rhonda Price	New Orleans, LA	Robert Johnson Foundation funding mtg with RESTORE office and VA Tech	61	3345000000
Travis Williams	New Orleans, LA	Gulf of Mexico Fisheries Management Council	35	3345000000
Brian Sherwood	New Orleans, LA	Annual Marine Industries Science & Technology Forum	12	3345000000
Paul Mickle	New Orleans, LA	Gulf of Mexico Fisheries Management Council Meeting	32	3345100000
Robin Zantow	San Diego, CA	How to Write a Grant Narrative & How to Prepare the Grant Application	3,044	5345000000
Robin Zantow	Portland, OR	Financial Administration of Federal Grants for Recipients	1,534	5345000000
Michael Sweda	Little Rock, AR	USFWS Sportfish Restoration (SFR) Program Coordinators' Meeting	1,002	5345000000
George Ramseur	New Orleans, LA	8th National Summit on Coastal and Estuarine Restoration	748	5345000000
Rick Burris	New Orleans, LA	Gulf States Marine Fisheries Commission 67th Annual Spring Meeting	619	5345000000
Kristen McGuire	Foley, AL	Advanced Topics in Plant Identification	456	5345000000

<b>Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Trip Cost</b>	<b>Fund Source</b>
Jennifer Wilder	Foley, AL	Advanced Topics in Plant Identification	455	5345000000
Holland Lamier	Foley, AL	Advanced Topics in Plant Identification	449	5345000000
Chris Pickering	Foley, AL	Advanced Topics in Plant Identification	444	5345000000
Harron Wise	Fairhope, AL	7th Symposium of Ecology, Status and Conservation of Diamondback Terrapin	390	5345000000
Roy Lipscomb	Tallahassee, FL	FWC Basic Covert Operations Training Course	300	5345000000
Chris Pickering	Fairhope, AL	Wetland Rapid Assessment Procedure Workshop	259	5345000000
Jennifer Wilder	Foley, AL	Wetland Rapid Assessment Procedure Workshop	253	5345000000

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
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61600000 INTER-AGENCY FEES

DEPT. OF PUBLIC SAFETY/ANALYTICAL FEES

Comp. Rate: Determined by the DPS

240

**Total 61600000 INTER-AGENCY FEES**

**240**

61610000 CONTRACT WORKER PAYROLL - EFT

Comp. Rate: Various Rates - 10 to 45

157,304

157,304

3345000000

Comp. Rate: Various Rates - 10 to 45

130,425

130,425

5345000000

Comp. Rate: Various Rates - 10 to 45

75,648

75,648

5345100000

BARRETT, SHELBY/NERR CONTRACTOR

Comp. Rate: 12

2,400

5345000000

BISHOP, CASSANDRA/FINANCE & ADMINISTRATIVE

Comp. Rate: 15

21,540

3345000000

BUSTAMANTE, THOMAS/FINFISH CONTRACTOR

Comp. Rate: 16

24,830

5345100000

CARTER, TYLER/GIS INTERN

Comp. Rate: 10

400

5345000000

DIAZ, DALE/EXECUTIVE OFFICE CONTRACTOR

Comp. Rate: 43

Y

6,820

3345000000

DUVERNAY, JEREMY/FACILITIES OPERATIONS

Comp. Rate: 15

12,670

3345000000

EAVES, CLINTON/FINFISH CONTRACTOR

Comp. Rate: 16

4,160

5345100000

FAIN, ANDRUE/ASSISTANT MARINE MECHANIC

Comp. Rate: 12

4,760

3345000000

FLEMING, MEGAN/FINFISH CONTRACTOR

Comp. Rate: 16

27,700

5345100000

ISHAM, JOSIAH/FACILITY OPERATIONS CONTRACTOR

Comp. Rate: 17

4,450

3345000000

JOURNAL ENTRIES/RECLASSIFICATIONS

Comp. Rate: Various Rates - 10 to 45

(21,780)

5345000000

LEWIS, JANICE/ADMINISTRATIVE ASSISTANT

Comp. Rate: 22

Y

10,780

5345000000

MCWILLIAMS, VALERIE/FINANCE & ADMINISTRATIVE

Comp. Rate: 14

12,440

3345000000

MEINZINGER, ANDREW/FINFISH CONTRACTOR

Comp. Rate: 16

6,680

5345100000

RAYMOND, KEVIN/MARINE PATROL CONTRACTOR

Comp. Rate: 45

Y

36,410

3345000000

REID II, MICHAEL/MECHANIC

Comp. Rate: 20

14,880

3345000000

ROSS, NADINE/FINFISH BUREAU CONTRACTOR

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
Comp. Rate: 16 SMITH II, ALEX/FINFISH CONTRACTOR		28,820			3345000000
Comp. Rate: 16 TROCHESSET, BRANDON/FINFISH BUREAU CONTRACTOR		8,890			3345000000
Comp. Rate: 16		2,880			3345000000
<b>Total 61610000 CONTRACT WORKER PAYROLL - EFT</b>		<b>209,730</b>	<b>363,377</b>	<b>363,377</b>	

61625000 CONTRACT WORKER PAYROLL MATCHING AMOUNTS -EFT

Comp. Rate: 16		220			3345000000
Comp. Rate: Various Rates - 10 to 45			17,778	17,778	3345000000
Comp. Rate: Various Rates - 10 to 45			14,492	14,492	5345000000
Comp. Rate: Various Rates - 10 to 45 BARRETT, SHELBY/NERR CONTRACTOR			8,405	8,405	5345100000
Comp. Rate: 12 BISHOP, CASSANDRA/FINANCE & ADMINISTRATIVE		180			5345000000
Comp. Rate: 15 BUSTAMANTE, THOMAS/FINFISH CONTRACTOR		1,610			3345000000
Comp. Rate: 16 CARTER, TYLER/GIS INTERN		1,900			5345100000
Comp. Rate: 10 DIAZ, DALE/EXECUTIVE OFFICE CONTRACTOR		30			5345000000
Comp. Rate: 43 DUVERNAY, JEREMY/FACILITIES OPERATIONS	Y	1,590			3345000000
Comp. Rate: 15 EAVES, CLINTON/FINFISH CONTRACTOR		970			3345000000
Comp. Rate: 16 FAIN, ANDRUE/ASSISTANT MARINE MECHANIC		320			5345100000
Comp. Rate: 12 FLEMING, MEGAN/FINFISH CONTRACTOR		360			3345000000
Comp. Rate: 16 ISHAM, JOSIAH/FACILITY OPERATIONS CONTRACTOR		2,120			5345100000
Comp. Rate: 17 JOURNAL ENTRIES/RECLASSIFICATIONS		340			3345000000
Comp. Rate: Various Rates - 10 to 45 LEWIS, JANICE/ADMINISTRATIVE ASSISTANT		(5,100)			5345000000
Comp. Rate: 22 MCWILLIAMS, VALERIE/FINANCE & ADMINISTRATIVE	Y	2,490			5345000000
Comp. Rate: 14 MEINZINGER, ANDREW/FINFISH CONTRACTOR		930			3345000000
Comp. Rate: 16 RAYMOND, KEVIN/MARINE PATROL CONTRACTOR		510			5345100000

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
Comp. Rate: 45 REID II, MICHAEL/MECHANIC	Y	8,520			3345000000
Comp. Rate: 20 ROSS, NADINE/FINFISH BUREAU CONTRACTOR		1,140			3345000000
Comp. Rate: 16 SMITH II, ALEX/FINFISH CONTRACTOR		2,200			3345000000
Comp. Rate: 16		680			3345000000
<b>Total 61625000 CONTRACT WORKER PAYROLL MATCHING AMOUNTS -EFT</b>		<b>21,010</b>	<b>40,675</b>	<b>40,675</b>	
61626000 CONTRACT WORKER PR REFUNDS OF DEDUCTIONS - SPAHRS					
CONTRACT WORKER PR REFUNDS OF DEDUCTIONS - Comp. Rate: 10		40			534510000
CONTRACT WORKER PR REFUNDS OF DEDUCTIONS - Comp. Rate: 15		(190)			534500000
<b>Total 61626000 CONTRACT WORKER PR REFUNDS OF DEDUCTIONS - SPAHRS</b>		<b>(150)</b>			
61650000 ENGINEERING SERVICES					
NEEL-SCHAFFER INC/Engineering Services Comp. Rate: Annual Contract - \$21,750		19,250			334500000
VARIOUS VENDORS/Engineering Services Comp. Rate: Estimated Annual Contract - \$15,335			15,335	15,335	334500000
<b>Total 61650000 ENGINEERING SERVICES</b>		<b>19,250</b>	<b>15,335</b>	<b>15,335</b>	
61652000 CONSTRUCTION CONTRACTOR SERVICES					
TWIN L CONSTRUCTION, INC./Construction Services Comp. Rate: Contract - Part of \$859,672.50		67,744			334500000
TWIN L CONSTRUCTION, INC./Construction Services Comp. Rate: Contract - Part of \$859,672.50		567,376			534500000
<b>Total 61652000 CONSTRUCTION CONTRACTOR SERVICES</b>		<b>635,120</b>			
61655000 ARCHITECTURE AND PREPLANNING SERVICES					
ALLEN ENGINEERING & SCIENCE/ ARCHITECTURE Comp. Rate: Annual Contract - \$1,597		1,595			5345000000
ALLRED ARCHITECTURAL GROUP PA/ ARCHITECTURE Comp. Rate: Annual Contract - \$13,000		12,935			5345000000
MORGAN LUCILLE/ ARCHITECTURE SERVICES Comp. Rate: Annual Contract - \$8,400.00		5,710			3345000000
TAYLOR MADE LAWN CARE/ ARCHITECTURE SERVICES Comp. Rate: Annual Contract - \$4,310		4,310			5345000000
UNABRIDGED ARCHITECTURE/ ARCHITECTURE Comp. Rate: Annual Contract - \$11,000		8,990			3345000000
VARIOUS VENDORS/ ARCHITECTURE AND PREPLANNING					

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<i>Comp. Rate: Annual Contract - Est. \$2,479</i>			2,479	2,479	3345000000
<b>Total 61655000 ARCHITECTURE AND PREPLANNING SERVICES</b>		<b>33,540</b>	<b>2,479</b>	<b>2,479</b>	
61660000 ACCOUNTING AND FINANCIAL SERVICES					
ALEXANDER, VAN LOON, SLOAN, LEVENS/ACCOUNTING					
<i>Comp. Rate: Annual Contract - \$7,200</i>		7,200			5345000000
BKD LLP/ACCOUNTING AND FINANCIAL SERVICES					
<i>Comp. Rate: \$148.55/Hr</i>		27,700			3345000000
HORNE LLP DEPT #40263/ACCOUNTING AND FINANCIAL					
<i>Comp. Rate: Annual Contract - \$40,000</i>		40,000			3345000000
ACCOUNTING AND FINANCIAL SERVICES/ACCOUNTING					
<i>Comp. Rate: Annual Contract - \$50,000</i>			50,000	50,000	3345000000
<b>Total 61660000 ACCOUNTING AND FINANCIAL SERVICES</b>		<b>74,900</b>	<b>50,000</b>	<b>50,000</b>	
61670000 LEGAL AND RELATED SERVICES					
DOGAN & WILKINSON PLLC DOGAN WILKINSON					
<i>Comp. Rate: Contract - \$61,000</i>		61,030	1,000	1,000	5345000000
<b>Total 61670000 LEGAL AND RELATED SERVICES</b>		<b>61,030</b>	<b>1,000</b>	<b>1,000</b>	
61680000 MEDICAL SERVICES					
BILOXI HMA LLC MERIT HEALTH BILOXI/MEDICAL					
<i>Comp. Rate: \$100</i>		200			3345000000
CEDAR LAKE MED CENTER PA/MEDICAL SERVICES					
<i>Comp. Rate: \$190.50</i>		760	777	777	3345000000
<b>Total 61680000 MEDICAL SERVICES</b>		<b>960</b>	<b>777</b>	<b>777</b>	
61690000 FEES AND SERVICES					
ACE DATA STORAGE INC/Data Storage Services					
<i>Comp. Rate: Annual Contract - \$792</i>		792			3345000000
AFC INC GENERAL CONTRACTORS/Construction Services					
<i>Comp. Rate: Annual Contract - \$30,495</i>		30,495			3345000000
AIR MASTERS MECHANICAL, INC./HVAC Services					
<i>Comp. Rate: Annual Contract - \$7,721</i>		7,721			5345000000
AIRGAS USA LLC/Hazmat Services					
<i>Comp. Rate: \$.41/Day</i>		180			3345000000
ALLEN ENGINEERING & SCIENCE/Consulting Services					
<i>Comp. Rate: Annual Contract - \$23,510</i>		23,510			5345000000
AMERICAN GRAPHICS INSTITUTE LLC/Training Services					
<i>Comp. Rate: \$348</i>		348			5345000000
AMERICAN MEDICAL RESPONSE/CPR Training Services					
<i>Comp. Rate: \$5</i>		55			3345000000
ARNETT MULDROW & ASSOCIATES/Consulting Services					
<i>Comp. Rate: Annual Contract - \$1,500</i>		750			5345000000

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BADGEPASS, INC./Computer Services <i>Comp. Rate: \$16</i>		16			3345000000
BRANDON MORANO SHEARWATER CHARTERS/Reef Fish <i>Comp. Rate: \$28</i>		600			5345100000
CABLE ONE INC/Monthly Cable Charges <i>Comp. Rate: \$158</i>		1,300			3345000000
CABLE ONE INC/Monthly Cable Charges <i>Comp. Rate: \$29</i>		325			5345000000
CITY OF BILOXI THE PEOPLES BANK/Sponsorship <i>Comp. Rate: Part of Contract - \$144,320</i>		6,916			5345000000
CITY OF GAUTIER FINANCE DEPT/Sponsorship <i>Comp. Rate: Part of Contract - \$34,300</i>		25,000			5345000000
COAST CHLORINATOR & PUMP/Service Contract <i>Comp. Rate: Annual Contract - \$1,200</i>		630			5345000000
COI THI NGUYEN/Consulting Services <i>Comp. Rate: \$100</i>		200			5345000000
CREWS CULINARY INVESTMENTS INC/Catering Services <i>Comp. Rate: Annual Contract - \$17,200</i>		17,200			3345000000
CRYSTAL SEAS SEAFOOD LLC/Food for Persons <i>Comp. Rate: \$13</i>		4,550			3345000000
CSRS INC/Consulting Services <i>Comp. Rate: \$119</i>		86,650			5345000000
CUPIT SIGNS OF MISSISSIPPI INC/Promotional Printing <i>Comp. Rate: \$100</i>		1,450			5345000000
CYPRESS ENVIRONMENTAL SERVICES, LLC CYPRESS <i>Comp. Rate: Annual Contract - \$70,119</i>		70,119			5345100000
DESPORTE & SONS SEAFOOD INC/Food for Persons <i>Comp. Rate: 100</i>		4,567			3345000000
DIGIPRO MEDIA LLC/Website Design <i>Comp. Rate: Annual Contract - \$1,800</i>		900			5345000000
DUNAWAY SIGNS INC/Signs or stickers for building/autos <i>Comp. Rate: \$225</i>		2,275			3345000000
DUNAWAY SIGNS INC/Signs or stickers for building/autos <i>Comp. Rate: \$15</i>		120			5345000000
E FIRE SOUTHERN/Inspection Services <i>Comp. Rate: Annual Contract - \$860</i>		430			5345000000
EAST BEACH SPECIALTIES INC/DMR Promotional Materials <i>Comp. Rate: \$25</i>		194			3345000000
EAST BEACH SPECIALTIES INC/DMR Promotional Materials <i>Comp. Rate: \$25</i>		83			5345000000
ENVIRONMENTAL SYSTEMS RESEARCH INSTITUTE <i>Comp. Rate: \$463</i>		463			3345000000
FIRST INTERMED/MEA CARES/EAP Program <i>Comp. Rate: Annual Contract - \$7,524</i>		6,897			3345000000
FISH-FINDER CHARTERS/Reef Fish Observer Services <i>Comp. Rate: \$300</i>		600			5345100000

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FOCUS GROUP INC THE FOCUS GROUP/Marketing & Design <i>Comp. Rate: \$200</i>		738			3345000000
GEIGER BROS/DMR Promotional Materials <i>Comp. Rate: \$35</i>		35			3345000000
GEIGER BROS/DMR Promotional Materials <i>Comp. Rate: \$35</i>		70			5345000000
GOLDEN GULF AUTOMOTIVE LLC/Mechanic Services <i>Comp. Rate: \$95</i>		176			3345000000
GULF COAST TRANSPORTATION LLC JOHN <i>Comp. Rate: Part of Contract - \$1,950</i>		660			5345000000
GULF COAST WOMAN, LLC/Advertising Services <i>Comp. Rate: \$2,500</i>		2,500			3345000000
GULF STATES MARINE FISHERIES/Registration Fees <i>Comp. Rate: \$95</i>		475			3345000000
GULF STATES MARINE FISHERIES/Registration Fees <i>Comp. Rate: \$95</i>		143			5345000000
HACIENDA DE JALISCO, INC. SAN MIGUEL <i>Comp. Rate: \$20</i>		20			5345000000
HANCOCK MEDICAL CENTER/Testing Services <i>Comp. Rate: \$80</i>		80			3345000000
HEDERMAN BROTHERS/Shellfish Consulting Services - Maps <i>Comp. Rate: \$7</i>		1,365			5345000000
HEIM PATRICK TASTE! CATERING/Catering Services <i>Comp. Rate: \$14</i>		1,862			3345000000
HUY DUC LE/Consulting Services <i>Comp. Rate: \$50</i>		150			3345000000
J E BORRIES INC/Marine Surveyor <i>Comp. Rate: \$159 /Ton</i>		32,977			3345000000
JACKSON COUNTY/Sponsorship <i>Comp. Rate: \$12</i>		96			3345000000
JOHN CALEB HUDSON/Fireguard Services <i>Comp. Rate: \$25</i>		100			5345000000
JOHNSTONE & ASSOCIATES/Consulting Services <i>Comp. Rate: Annual Contract - \$47,944</i>		40,717			3345000000
JOURNAL ENTRIES/Reclassifications <i>Comp. Rate: Miscellaneous</i>		39,145			3345000000
JOURNAL ENTRIES/Reclassifications <i>Comp. Rate: Miscellaneous</i>		103,128			5345000000
KENNETH G BELLAIS FISH-ON CHARTERS/Reef Fish <i>Comp. Rate: \$300</i>		1,200			5345100000
KEVIN DOUGLAS RAYMOND/Contract Employee providing <i>Comp. Rate: \$30</i>		8,343			3345000000
KNIGHT-ABBEY COMMERCIAL PRINTR/Promotional Printing <i>Comp. Rate: Various - \$2 - \$6</i>		7,838			3345000000
KNIGHT-ABBEY COMMERCIAL PRINTR/Promotional Printing <i>Comp. Rate: Various - \$2 - \$6</i>		3,179			5345000000



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KR BORRIES CONSTRUCTION CO/Marine Surveyor <i>Comp. Rate: \$450</i>		9,000			3345000000
KYLE SMITH MARINE SURVEYING, INC/Marine Surveyor <i>Comp. Rate: \$600</i>		1,200			3345000000
LA EDUCATIONAL TELEVISION AUTH/Advertising Services <i>Comp. Rate: Refund</i>		(190)			3345000000
LIVE OAK, INC. SCRANTON'S RESTAURANT/Catering <i>Comp. Rate: \$25</i>		200			3345000000
LIVE OAK, INC. SCRANTON'S RESTAURANT/Catering <i>Comp. Rate: \$25</i>		1,201			5345000000
LONGLEAF WILDERNESS MEDICINE, LLC/Registration Fees <i>Comp. Rate: \$150</i>		2,615			5345000000
LOOKOUT DOWNTOWN LLC LOOKOUT <i>Comp. Rate: Contract - \$2,428</i>		2,428			3345000000
LOWE'S/Construction Materials <i>Comp. Rate: \$43</i>		43			3345000000
MANAGEMENT CONCEPTS INC/Grants Training Class <i>Comp. Rate: \$188</i>		2,447			3345000000
MANAGEMENT CONCEPTS INC/Grants Training Class <i>Comp. Rate: \$188</i>		3,885			5345000000
MARITIME & SEAFOOD INDUSTRY MUSEUM/Charter <i>Comp. Rate: \$650</i>		650			5345000000
MAZE LLC/Communication Contractors <i>Comp. Rate: \$179</i>		2,501			3345000000
MAZE LLC/Communication Contractors <i>Comp. Rate: \$179</i>		294			5345000000
MCCOY'S RIVER & MARSH TOURS 153 LAKE VIEW <i>Comp. Rate: \$135</i>		1,256			5345000000
MIDSOUTH SOLUTIONS/Embroidery Services <i>Comp. Rate: \$13</i>		13			3345000000
MS GULF COAST CHAMBER OF COMMERCE, BILOXI, <i>Comp. Rate: \$300</i>		300			3345000000
MS GULF COAST RESTAURANT & BEVERAGE <i>Comp. Rate: \$1,500</i>		1,500			3345000000
MS MAIN STREET ASSOCIATION/Sponsorship <i>Comp. Rate: Part of Contract - \$5,000</i>		2,500			5345000000
MS PRISON INDUSTRIES CORP/Printing Business cards <i>Comp. Rate: \$34.25</i>		1,485			3345000000
MS PRISON INDUSTRIES CORP/Printing Business cards <i>Comp. Rate: \$34.25</i>		551			5345000000
MS STATE UNIVERSITY SPONSORED PROGRAMS <i>Comp. Rate: Part of Contract - \$20,310</i>		20,310			5345000000
N & J ENTERPRISES INC POINT CADET FUEL & ICE/Fuel <i>Comp. Rate: \$2</i>		552			5345100000
NAOMI'S CATERING, INC./Catering Services <i>Comp. Rate: Part of Contract - \$2,614</i>		1,307			5345000000

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NAVIGATION ELECTRONIC INC 200 TOLEDO DR/Warranty <i>Comp. Rate: Annual Contract - \$1,066</i>		746			5345000000
OCEAN SPRINGS CHAMBER OF COMM MAINSTREET <i>Comp. Rate: \$300</i>		300			3345000000
OCO15, LLC HANGOUT OYSTER COOK OFF/Sponsorship <i>Comp. Rate: \$2,500</i>		2,500			3345000000
OTHER SERVICES/OTHER <i>Comp. Rate: Estimated Rates</i>			271,976	271,976	3345000000
OTHER SERVICES/OTHER <i>Comp. Rate: Estimated Rates</i>			466,244	466,244	5345000000
OTHER SERVICES/OTHER <i>Comp. Rate: Estimated Rates</i>			38,853	38,853	5345100000
OYSTER RESTORATION/OYSTER RESTORATION & <i>Comp. Rate: Annual Contract \$3,000,0000</i>			3,000,000		6134500000
PARLOR MARKET LLC/Catering Services <i>Comp. Rate: \$6</i>		1,800			3345000000
PREMIER ENTERTAINMENT BILOXI HARD ROCK HOTEL & <i>Comp. Rate: \$2,000</i>		2,000			3345000000
PROTECTION ONE ALARM MONITORING, IN/Monitoring <i>Comp. Rate: Annual Contract - \$792</i>		548			5345000000
QUALITY POULTRY & SEAFOOD INC/Catering Services <i>Comp. Rate: Various - \$10 to \$45</i>		11,328			3345000000
RIEMANN MONUMENT COMPANY/Monument Services <i>Comp. Rate: Part of Contract - \$3,995</i>		1,998			5345000000
RISKY BUSINESS INCIDENT MANAGEMENT/Consulting <i>Comp. Rate: \$82</i>		25,525			5345100000
ROBERT WEIKAL/Fireguard Services <i>Comp. Rate: \$25</i>		250			3345000000
SALUTE ITALIAN RESTAURANT/Catering Services <i>Comp. Rate: \$44</i>		4,386			3345000000
SALUTE ITALIAN RESTAURANT/Catering Services <i>Comp. Rate: \$53</i>		53			5345000000
SILVER DOLLAR II INC/MDMR Personnel observing <i>Comp. Rate: \$300</i>		600			5345100000
SINGING RIVER YACHT CLUB/Rental Services <i>Comp. Rate: \$24</i>		777			3345000000
SORG PRINTING/Printing Services <i>Comp. Rate: \$3</i>		228			5345000000
SOUTH CAROLINA MARINE EDUCATORS ASS/Conference <i>Comp. Rate: Part of \$595</i>		1,250			5345000000
SOUTHERN ADMINISTRATORS & BENEFIT CONSULTANTS <i>Comp. Rate: \$2</i>		254			3345000000
SOUTHERN MS PDD - GULFPORT/Map Revision Project <i>Comp. Rate: Annual Contract - \$2,854,601</i>		2,854,601			6134500000
SOUTHERN MS PDD - GULFPORT/Sponsorship <i>Comp. Rate: \$25</i>		25			3345000000

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SOUTHERN PRINTING & SILKSCREEN/Promotional Printing <i>Comp. Rate: \$9</i>		77			3345000000
SOUTHERN PRINTING & SILKSCREEN/Promotional Printing <i>Comp. Rate: \$6</i>		625			5345000000
SPHERION STAFFING LLC/Temp for Receptionist/AP <i>Comp. Rate: \$12</i>		8,679			3345000000
STEVEN E. WALKER CONFIDENCE ARTIST PRODUCTIONS, <i>Comp. Rate: Part of Contract - \$41,250</i>		20,625			3345000000
STEVEN JAMES DRENNEN BREAKWATER MARINE <i>Comp. Rate: Annual Contract - \$39,000</i>		39,000			3345000000
SWE INC DBA SOUTHWEST ENGINEERS/Consulting Services <i>Comp. Rate: \$185</i>		518			5345000000
TEAM ONE COMMUNICATIONS INC/Installation Services <i>Comp. Rate: \$85</i>		755			3345000000
THEODORE SCALE CO INC/Equipment Services <i>Comp. Rate: \$350</i>		350			3345000000
TRANS UNION RISK & ALTERNATIVE DATA SOLUTIONS <i>Comp. Rate: \$25</i>		200			3345000000
TRUCK EQUIPMENT SALES INC/Equipment Services <i>Comp. Rate: \$100</i>		728			3345000000
UNIV OF SOUTHERN MS-CONTRACTS & <i>Comp. Rate: Refund on Contract</i>		(17,461)			3345000000
UNIV OF SOUTHERN MS-RESEARCH AND SPONSORED <i>Comp. Rate: Various Contracts - \$50,000</i>		48,033			3345000000
UNIV OF SOUTHERN MS-RESEARCH AND SPONSORED <i>Comp. Rate: Various Contracts - \$300,000</i>		242,572			5345000000
WASTE OIL COLLECTORS INC/Disposal Services <i>Comp. Rate: \$254.29</i>		100			3345000000
WAVS INVESTMENTS WALKER AUDIO VISUAL/Technician <i>Comp. Rate: \$35</i>		767			5345000000
WEEKS BAY RESERVE FOUNDATION/Instructional Services <i>Comp. Rate: Part of Contract \$4,500</i>		3,182			5345000000
WILLIAM C. WALTON THE WANDERING OYSTER/Catering <i>Comp. Rate: Contract - \$990</i>		990			3345000000
WINE DOWN LLC MANSHIP WOOD FIRED <i>Comp. Rate: Contract - \$5,881</i>		5,881			3345000000
<b>Total 61690000 FEES AND SERVICES</b>		<b>3,861,171</b>	<b>3,777,073</b>	<b>777,073</b>	
61695000 FEES AND SERVICES -EXPENSE REIMBURSEMENTS 1099					
MARINE ENVIRONMENTAL SCIENCES CONSORTIUM- <i>Comp. Rate: Contract - \$3,366</i>		2,430			5345000000
WEEKS BAY RESERVE FOUNDATION/INSTRUCTIONAL <i>Comp. Rate: Contract - \$2,000</i>		1,480			5345000000
<b>Total 61695000 FEES AND SERVICES -EXPENSE REIMBURSEMENTS 1099</b>		<b>3,910</b>			

Department of Marine Resources (450-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
61696000 EXPENSE REIMBURSEMENTS NO 1099					
BKD LLP/CONSULTING					
<i>Comp. Rate: \$148.55</i>		1,045			3345000000
SPAHRs INTERFACE/REIMBURSEMENT					
<i>Comp. Rate: \$15</i>		75			3345000000
<b>Total 61696000 EXPENSE REIMBURSEMENTS NO 1099</b>		<b>1,120</b>			
<b>GRAND TOTAL</b>		<b>4,921,831</b>	<b>4,250,716</b>	<b>1,250,716</b>	

**VEHICLE PURCHASE DETAILS**

*REVISED: 9/7/2017 2:15:41 PM*

Department of Marine Resources (450-00)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2019 Req. Cost</b>
<b>Work Vehicles</b>					
<b>63300000 Vehicles</b>					
2016	VARIOUS	VARIOUS	VARIOUS	Replacement	54,053
<b>TOTAL</b>					<b>54,053</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>54,053</b>

Veh. Type	Vehicle Descript.	Model Name	Model Year	Assigned To	Purpose	MS Tag	Mileage	Average Miles	Replace In FY2018	Replace in FY2019
W	Pickup Hvy Duty	Ford F350	2003	Brainard, Michael K.	Fisheries Shrimp & Crab	G25926	78075	7783		
P	Sedan Full Size	Ford Taurus	2005	Jewell, Joseph D.	Fisheries Finfish	G34834	68952	2708		
P	Sedan Full Size	Ford Taurus	2005	Papania, Andrew M.	DMR Pool Vehicle	G34839	90434	4424		
W	Pickup Hvy Duty	Ford F150	2005	Hurst, Brian D.	Coastal Grand Bay NERR	G34848	93009	3839		
W	Pickup Hvy Duty	Ford F150	2005	Brantley, Willa J.	Coastal Wetlands Permitting	G34849	100256	2851		
W	Pickup Mid Size	Ford F150	2005	Price, Rhonda J.	Coastal Management & Plannin	G34851	76200	5479		
W	Pickup Mid Size	Ford F150	2005	Leggett, Alison H.	Coastal Preserves	G34852	68028	8413		
W	Pickup Mid Size	Ford F150	2005	Scallan, Melissa M.	Public Affairs	G34853	135454	7476		
W	Pickup Mid Size	Ford F150	2005	Sanders III, James W.	Fisheries Finfish	G34857	103391	5395		
W	Pickup Mid Size	Ford F150	2005	Broussard, Erik J.	Fisheries Shellfish	G34858	93816	5627		
P	Pickup Mid Size	Ford F150	2005	Jewell, Joseph D.	Fisheries Director	G34863	86786	1965		
P	Sedan Mid Size	Ford Fusion Hyb	2005	Gray, Ayesha L	Coastal Grand Bay NERR	G55410	60029	12823		
W	Pickup Hvy Duty	Ford F250	2006	Wilkerson, Kyle M.	Marine Law Enforcement	G34844	93009	3837		
W	Pickup Hvy Duty	Ford F350	2006	Sanders III, James W.	Fisheries Finfish	G34847	52699	675		
W	Pickup Hvy Duty	Ford F250	2006	Brantley, Willa J.	Coastal Wetlands Permitting	G34854	28539	3201		
W	Pickup Hvy Duty	Ford F250	2006	Sanders III, James W.	Fisheries Finfish	G34861	69512	3944		
W	Pickup Mid Size	Ford F250	2006	Burris, Richard E.	Fisheries Shrimp & Crab	G34862	44993	2551		
W	Pickup Mid Size	Ford F150	2006	Rankin, Jessica R.	Fisheries Shrimp & Crab	G37467	106870	7837		
W	Pickup Mid Size	Ford F150	2007	Papania, Andrew M.	DMR Pool Vehicle	G41535	65555	2596		
W	Pickup Mid Size	Ford F150	2007	Papania, Andrew M.	DMR Pool Vehicle	G41800	76430	3887		
W	Pickup Mid Size	Ford F150	2007	Gray, Ayesha L	Coastal Grand Bay NERR	G42289	81920	4215		
W	Pickup Mid Size	Ford F150	2007	Lee, Michael S.	Lyman Fish Hatchery	G43115	80716	18692		
W	Pickup Hvy Duty	Ford F250	2008	Barraclough, Mark A	Marine Law Enforcement	G42774	88869	12695		
W	Pickup Hvy Duty	Ford F350	2008	Butler Jr., Oscar D.	Cedar Point Fish Hatchery	G44138	40261	2275		
W	Pickup Hvy Duty	Ford F250	2008	Sanders III, James W.	Fisheries	G47183	55143	9214		
W	Truck 1 Ton	Ford F550	2008	Leggett, Alison H.	Coastal Preserves	G47185	6967	1031		
W	Pickup Hvy Duty	Ford F250	2008	Gordon Sr., John S.	Fisheries Technician	G47186	60823	6306		
W	Pickup Hvy Duty	Ford F250	2008	Jones, Martin G.	Fisheries Technician	G47187	99975	2909		
W	Pickup Hvy Duty	Ford F250	2008	Broussard, Erik J.	Fisheries Shellfish	G47188	22385	2041		
W	Pickup Compact	Ford Ranger	2008	Hill, Daniel M.	Fisheries Finfish	G47252	54445	5223		
W	Pickup Hvy Duty	Ford F250	2008	Derouen, Luke J.	Fisheries Tecnician	G47747	82346	9344		
W	Pickup Hvy Duty	Ford F250	2010	Smith, Shay M.	Marine Law Enforcement	G52201	84365	10003		
W	Pickup Hvy Duty	Ford F250	2010	Whittington, Jada L.	Marine Law Enforcement	G52202	84788	5575		
W	Pickup Hvy Duty	Ford F250	2010	Davis, Jairus K.	Marine Law Enforcement	G52203	95189	5695		
W	Pickup Hvy Duty	Ford F250	2010	Normand, Brandon R.	Marine Law Enforcement	G52204	124448	9137		
W	Pickup Hvy Duty	Ford F250	2010	Boyer, Daniel Q.	Marine Law Enforcement	G52205	125827	7034		
W	Pickup Hvy Duty	Ford F250	2010	Moore, Daphne, L.	Marine Law Enforcement	G52206	108797	10638		
W	Pickup Hvy Duty	Ford F250	2010	Johnson, Jacob H.	Marine Law Enforcement	G52211	120932	9376		
W	Pickup Compact	Ford Ranger	2010	Davis, Jeffrey P.	Fisheries Finfish	G52933	38839	5533		

<b>Veh. Type</b>	<b>Vehicle Descript.</b>	<b>Model Name</b>	<b>Model Year</b>	<b>Assigned To</b>	<b>Purpose</b>	<b>MS Tag</b>	<b>Mileage</b>	<b>Average Miles</b>	<b>Replace In FY2018</b>	<b>Replace in FY2019</b>
W	Pickup Mid Size	Ford F150	2010	Gray, Ayesha L	Coastal Grand Bay NERR	G54093	21442	3713		
W	Pickup Mid Size	Ford F150	2010	Gray, Ayesha L	Coastal Grand Bay NERR	G54094	26907	4835		
P	Van Full Size	Express Pass Van	2010	Gray, Ayesha L	Coastal Grand Bay NERR	G54793	38490	5293		
W	Truck Utility	Ford Expedition	2011	Miller, James M.	Director of DMR	G55563	126372	15481		
W	Truck Hvy Duty	Chevy Silverado	2011	Webb, Patrick D.	Marine Law Enforcement	G55870	91118	13226		
W	Truck Hvy Duty	Chevy Silverado	2011	Curry, Allen T.	Marine Law Enforcement	G55871	83480	11099		
W	Truck Hvy Duty	Chevy Silverado	2011	Sapet III, Mario	Marine Law Enforcement	G55872	92131	10415		
P	Sedan Mid Size	Ford Fusion Hyb	2011	Papania, Andrew M.	DMR Pool Vehicle	G55879	47645	5577		
W	Truck Hvy Duty	Chevy Silverado	2011	Holliman, Michael D.	Lyman Fish Hatchery	G55903	92278	15581		
W	Pickup Mid Size	Ford F150	2011	Hill, Daniel M.	Fisheries Finfish	G58303	48162	6986		
W	Truck Utility	Chevy Tahoe	2012	Ramseur Jr., George S.	ORR	G60142	146547	9031		
W	Truck Utility	Chevy Tahoe	2012	Hurst, Brian D.	NERR	G60143	110741	15317		
W	Truck Utility	Chevy Tahoe	2012	Yonce, Michael W.	Marine Law Enforcement	G60144	114847	18183		
W	Truck Utility	Chevy Tahoe	2012	Ewing Jr., John F.	Marine Law Enforcement	G60145	55195	13101		
W	Truck Utility	Chevy Tahoe	2012	Freeman, William D.	Marine Law Enforcement	G60147	92617	12745		
W	Truck Hvy Duty	Dodge Ram 2500	2012	Boyd, Jan L.	CoastalZM	G60346	40361	2786		
W	Truck Utility	Chevy Tahoe	2013	Gex, Bryce P.	Marine Law Enforcement	G63100	66143	16644		
W	Truck Utility	Ford Explorer	2013	Brantley, Willa J.	CoastalZM	G63125	32103	8175		
W	Truck Utility	Chevy Tahoe	2014	Gordon Sr., John S.	Fisheries	G67012	24171	4899		
W	Pickup Mid Size	Dodge Ram 1500	2014	Papania, Andrew M.	DMR Pool Vehicle	G67855	24145	11932		
W	Truck Hvy Duty	Dodge Ram 2500	2014	Levine, Patrick J.	Marine Law Enforcement	G67856	41208	11922		
W	Truck Hvy Duty	Dodge Ram 2500	2014	Clark, Jeffrey	CoastalZM	G67857	18532	5957		
W	Pickup Mid Size	Dodge Ram 1500	2014	Broussard, Erik J.	Fisheries	G68319	11188	5235		
W	Pickup Mid Size	Dodge Ram 1500	2014	Hill, Daniel M.	Fisheries	G68320	28772	8391		
P	Sedan Full Size	Ford Fusion	2015	Papania, Andrew M.	DMR Pool Vehicle	G67853	20937	9239		
P	Sedan Full Size	Ford Fusion	2015	Williams, Kacey G.	DMR Pool Vehicle	G67854	24215	7772		
W	Truck Hvy Duty	Ford F250 King Cab	2015	Payne, Jeffery A.	Marine Law Enforcement	G69225	35653	12043		
W	Truck Hvy Duty	Ford F250 King Cab	2015	O'Grady, Baron E.	Marine Law Enforcement	G69226	30123	5435		
W	Truck Hvy Duty	Ford F250 King Cab	2015	Collins, Christopher J	Marine Law Enforcement	G69227	49271	13831		
W	Truck Hvy Duty	Ford F250 King Cab	2015	Anderson, Wallace S.	Marine Law Enforcement	G69247	32139	10548		
W	Truck Hvy Duty	Ford F250 King Cab	2015	Ladner, John A.	Marine Law Enforcement	G69248	46035	15078		
W	Truck Hvy Duty	Ford F250 King Cab	2015	Broder, Timothy E.	Marine Law Enforcement	G69249	43494	15036		
W	Truck Hvy Duty	Ford F250 King Cab	2015	Lipscomb, Roy C.	Marine Law Enforcement	G69250	25750	9254		
W	Truck Hvy Duty	Ford F250 King Cab	2015	Jennings Jr., Thomas E.	Marine Law Enforcement	G69251	39019	12927		
W	Truck Hvy Duty	Ford F250 King Cab	2015	Kasovich, Matthew W.	Marine Law Enforcement	G69252	40529	12114		
W	Truck Hvy Duty	Ford F250 King Cab	2015	Chatham, Michael S.	Marine Law Enforcement	G69253	28432	9918		
W	Truck Hvy Duty	Ford F250 King Cab	2015	Mask, Christopher L.	Marine Law Enforcement	G69254	57694	16581		
W	Truck 1/2 Ton	Truck, Pickup 1/2 ton 4X4	2016	Clark, Jeffrey	CoastalZM	G72775	10634	8043		
W	Truck 1/2 Ton	Truck, Pickup 1/2 ton 4X4	2016	Brantley, Willa J.	CoastalZM	G72063	12611	8813		

<b>Veh. Type</b>	<b>Vehicle Descript.</b>	<b>Model Name</b>	<b>Model Year</b>	<b>Assigned To</b>	<b>Purpose</b>	<b>MS Tag</b>	<b>Mileage</b>	<b>Average Miles</b>	<b>Replace In FY2018</b>	<b>Replace in FY2019</b>
W	Truck Hvy Duty	Ford F250 Crew Cab	2016	Reid II, Michael E.	Outboard Motor Repair LYM	G73704	3999	3999		
W	Truck 1/2 Ton	Ford F150 Crew Cab	2016	Carron, Patrick K.	Marine Law Enforcement	G73148	17606	13506		
W	Truck 1/2 Ton	Ford F150 Crew Cab	2016	Wilkerson, Kyle M.	Marine Law Enforcement	G73147	21567	13233		
W	Truck 1/2 Ton	Ford F150 Crew Cab	2016	Pittman III, Claude F.	Marine Law Enforcement	G73149	22288	12505		
W	Truck 1/2 Ton	Ford F150 Crew Cab	2016	Strickland, Michael A.	Marine Law Enforcement	G72929	22463	10403		
W	Truck 1/2 Ton	Ford F150 Crew Cab	2016	Caldwell, Christopher S.	Marine Law Enforcement	G72930	22285	22285		
W	Truck 1/2 Ton	Ford F150 Crew Cab	2016	Davis, Keith	Marine Law Enforcement	G72931	15950	15950		
P	Full Size SUV	Chevy Tahoe 4x4	2017	Davis, Keith	Marine Law Enforcement	G76578	510	510		
P	Mid Size SUV	Chevy Traverse	2017	Hurst, Brian D.	Coastal Grand Bay NERR	G76579	300	300		
W	Truck Hvy Duty	F250 4X4 Crew Cab	2017	Whittington, Jada L.	Marine Law Enforcement	G77078	1723	10000		
W	Truck Hvy Duty	F250 4X4 Crew Cab	2017	Trosclair JR., Stephen A	Marine Law Enforcement	G77079	3169	10000		
W	Truck Hvy Duty	F250 4X4 Crew Cab	2017	Smith, Shay M.	Marine Law Enforcement	G77081	1843	10000		
W	Truck Hvy Duty	F250 4X4 Crew Cab	2017	Johnson, Jacob H.	Marine Law Enforcement	G77080	3612	10000		
P	Mid Size SUV	Ford Explorer	2017	Spraggins Benjamin J.	DMR Vehicle Pool	G77342	50	5000		
P	Mid Size SUV	Ford Explorer	2017	Duvernay, Jeremy G.	DMR Vehicle Pool	G77607	20	5000		



## Vehicle Pool List

Anderson, Wallace S.  
Archer, Michael J.  
Balius Jr., Rudy W.  
Ballard, Jason D.  
Barr, Jonathan  
Barraclough, Mark A.  
Barras, Miles S.  
Barrett, Andrew B.  
Belk, Deborah L.  
Bishop, Cassandra N.  
Boyd, Jan L.  
Boyer, Daniel Q.  
Brainard, Michael K.  
Brantley, Willa J.  
Broderick, Jennifer L.  
Broussard, Erik J.  
Broussard, Kristina R.  
Burhorn, Selena K.  
Burriss, Richard E.  
Busby, Brandi R.  
Bustmante, Thomas M.  
Butler, Oscar D.  
Caldwell, Christopher S.  
Carron, Patrick K.  
Chatham, Michael S.  
Christodoulou, Gregory S.  
Chudzik, Brittany T.  
Clark, Jeffrey  
Clark, Karen M.  
Collins, Christopher J.  
Cressman, Kimberly A.  
Curry, Allen T.  
Dang, Mai T.  
Davis, Jairus K.  
Davis, James D.  
Davis, Jeffrey P.  
Davis, Keith L.  
Derouen, Luke H.  
Diaz, Dale A.  
Duvernay, Jeremy G.  
Duvernay, Rita G.  
Ewing Jr., John F.  
Fain, Andrue B.  
Fairfield, Vicki L.  
Fitts, Michael W.  
Fleming, Megan E.

## Vehicle Pool List

Floyd, Traci M.  
Freeman, William D.  
Frey, Jennifer W.  
Gagliano, Joyce J.  
Gaines, Shavay Q.  
Gallagher, Erin E.  
Gargiulo, Michele S.  
Gex, Bryce P.  
Gray, Ayesha L.  
Greenough, Callie M.  
Griffin, Cher M.  
Griffis, Brittany  
Gruba, Robert P.  
Hardy, Wade G.  
Harris, Jared A.  
Hegwood, Regina L.  
Hennessey, Tyler K.  
Herring, James I.  
Hill, Daniel M.  
Holliman, Michael D.  
Hurst, Brian D.  
Husley, Jack C.  
Huynh, Sandra B.  
Jennings Jr., Thomas E.  
Jewell, Joseph D.  
Johnson, Jacob H.  
Johnson, Tina B.  
Jones, Martin G.  
Kapiotis, Kristen S.  
Kasovich, Matthew W.  
Kessen, Dylan W.  
King, Heather N.  
Kissel, Lauren  
Ladner, John A.  
Lambert, Joshua O.  
Lamier, Holland M.  
Landry, Kevin P.  
Lee, Michael S.  
Levine, Patrick J.  
Lewis, Janice M.  
Linthicum, Francesca K.  
Lipscomb, Roy C.  
Love, Deborah A.  
Mask, Chris  
Matta, Crystal N.  
May IV, Richard T.

## Vehicle Pool List

McAllister, Austin E.  
McClellan, Micki L.  
McGrury, Dennis M.  
McGuire, Kristyn D.  
McIlwain, Julius B.  
McKim, Bryce  
McWilliams, Valerie  
Meinzinger, Andrew K.  
Mickle, Paul F.  
Miller, James M.  
Mitchell, Jarred K.  
Mitchell, John A.  
Mitchell, Vandy A.  
Mogollon, Sherry L.  
Moncrief, Trevor  
Moore, Daphne, L.  
Moore, Sandra V.  
Morgan, Judy A.  
Nail, Jeremy M.  
Normand, Brandon R.  
O'Grady, Baron E.  
Papania, Andrew M.  
Parker, Joshua D.  
Pasha, Janiece M.  
Payne, Jeffery A.  
Pickering, Christopher S.  
Pitchford, Jonathan L.  
Pittman III, Claude F.  
Pittman, Harrison R.  
Posadas, Ruth A.  
Posten, Margaret  
Price, Rhonda J.  
Pursley, Michael G.  
Ramseur Jr., George S.  
Ranew, Richard A.  
Rankin, Jessica R.  
Rasmussen, Kimberly C.  
Raymond, Kevin/Veteran  
Reid II, Michael E.  
Reid Jr., Randy S.  
Richards, Sally S.  
Richardson, William L.  
Rider, Jason J.  
Robertson III, Charles E.  
Rose, David R.  
Rosenberg, Jeffrey R.

## Vehicle Pool List

Ross, Nadine E.  
Royals, Christy R.  
Sanders III, James W.  
Sanderson, Caitlin A.  
Sapet III, Mario  
Satterfield, Emily T.  
Scallan, Melissa M.  
Schmermund, Charmaine W.  
Sherwood, Brian M.  
Shows, Jennifer P.  
Slater, Sonja O.  
Smith II, Alex H.  
Smith, Ashley L.  
Smith, Sara  
Smith, Shay M.  
Snawder, Jason A.  
Somerset, Carly R.  
Spraggins, Benjamin J.  
Stewart, Darrin G.  
Strickland, Michael A.  
Sward, Avery A.  
Sweda, Michael T.  
Taylor, Amy L.  
Trosclair Jr., Stephen A.  
Varone, Bridgette L.  
Viverette, Daphne D.  
Webb, Patrick D.  
Whittington, Jada L.  
Wilder, Jennifer J.  
Wilkerson, Kyle M.  
Williams, Daniel T.  
Williams, Kacey G.  
Williams, Susan M.  
Williams, Victoria N.  
Wise IV, Harron Q.  
Wittmann, Jennifer C.  
Yonce, Michael W.  
Zantow, Robin H.  
Zednick, Jill M.

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2019**

*REVISED: 9/7/2017 2:15:42 PM*

Department of Marine Resources (450-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1: Marine Fisheries			
Budget Authority for FY18 PINS			
		Salaries	165,558
		<b>Totals</b>	<u>165,558</u>
		General Funds	165,558
Program # 4: Marine Patrol			
Budget Authority for FY19 PINS			
		Salaries	102,010
		<b>Totals</b>	<u>102,010</u>
		General Funds	102,010
Program # 5: Finance And Administration			
Oyster Restoration & Managment Project			
		Contractual	(3,000,000)
		<b>Totals</b>	<u>(3,000,000)</u>
		State Support Special Funds	(3,000,000)



**Summary of 3% General Fund Program Reduction to FY 2018 Appropriated Funding by Major Object**

Department of Marine Resources (450-00)

Name of Agency \_\_\_\_\_

<b>Major Object</b>	<b>FY2018 General Fund Reduction</b>	<b>EFFECT ON FY2018 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2018 FEDERAL FUNDS</b>	<b>EFFECT ON FY2018 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>	(27,664)				(27,664)
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	(27,664)				(27,664)

# Mississippi Department of Marine Resources Executive Office

Department of Marine Resources  
Agency: 90450  
Date: FY2018 (07/01/2017 MSPB)  
Page 1 of 18

*Jamie M. Miller*

Executive Director

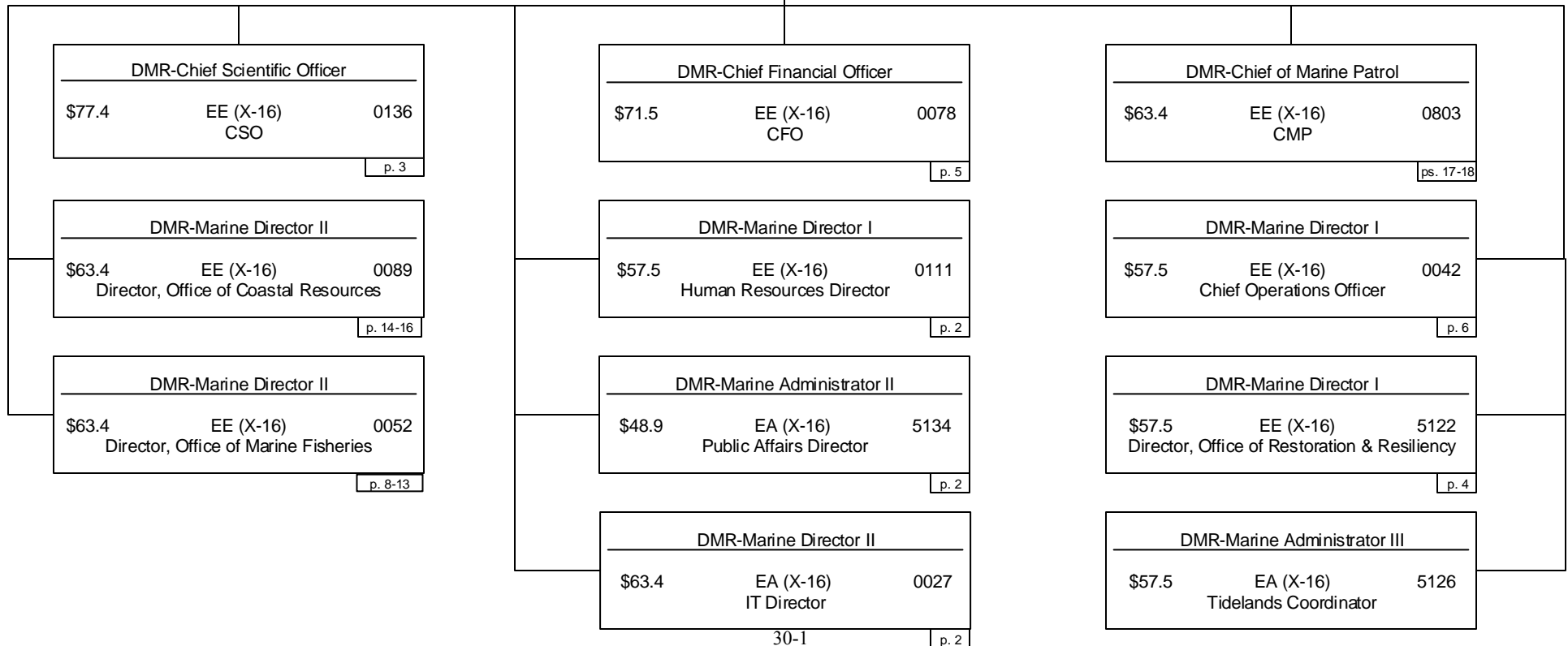
Governor

Commission on Marine Resources

DMR-Marine Administrator I  
\$41.2      EA (X-16)      0097  
Executive Director's Assistant

Executive Director-Marine Resources  
\$102.0      EE (X-15)      0087  
Executive Director

DMR-Biological Program Coordinator  
\$43.6      N (X-16)      5169  
Oyster Extension Agent



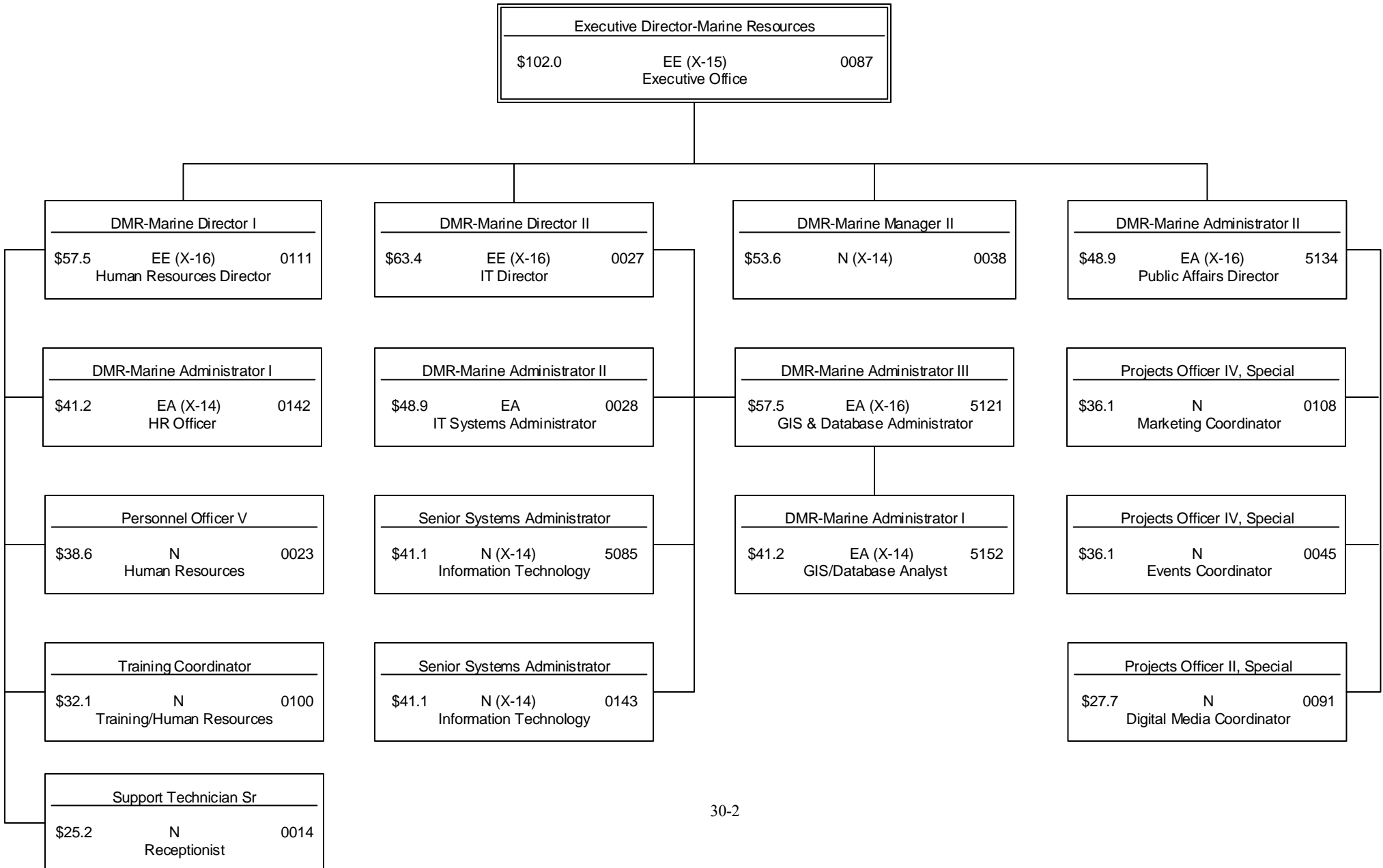


# Executive Office Human Resources, Information Technology/ GIS and Public Affairs

Department of Marine Resources  
Agency: 90450  
Date: FY2018 (07/01/2017 MSPB)  
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*Jamie M. Miller*

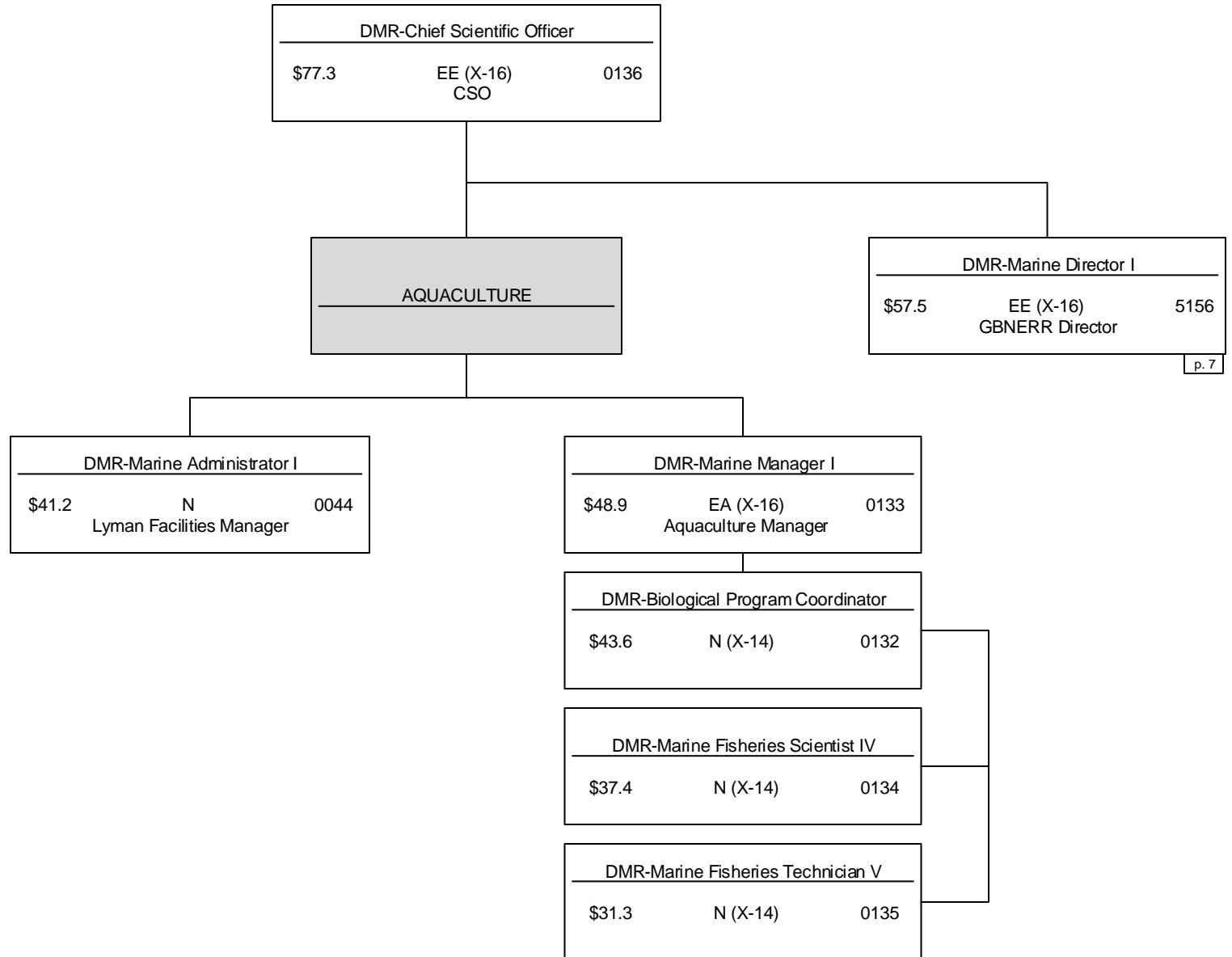
Executive Director



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

*Jamie M. Miller*

Executive Director

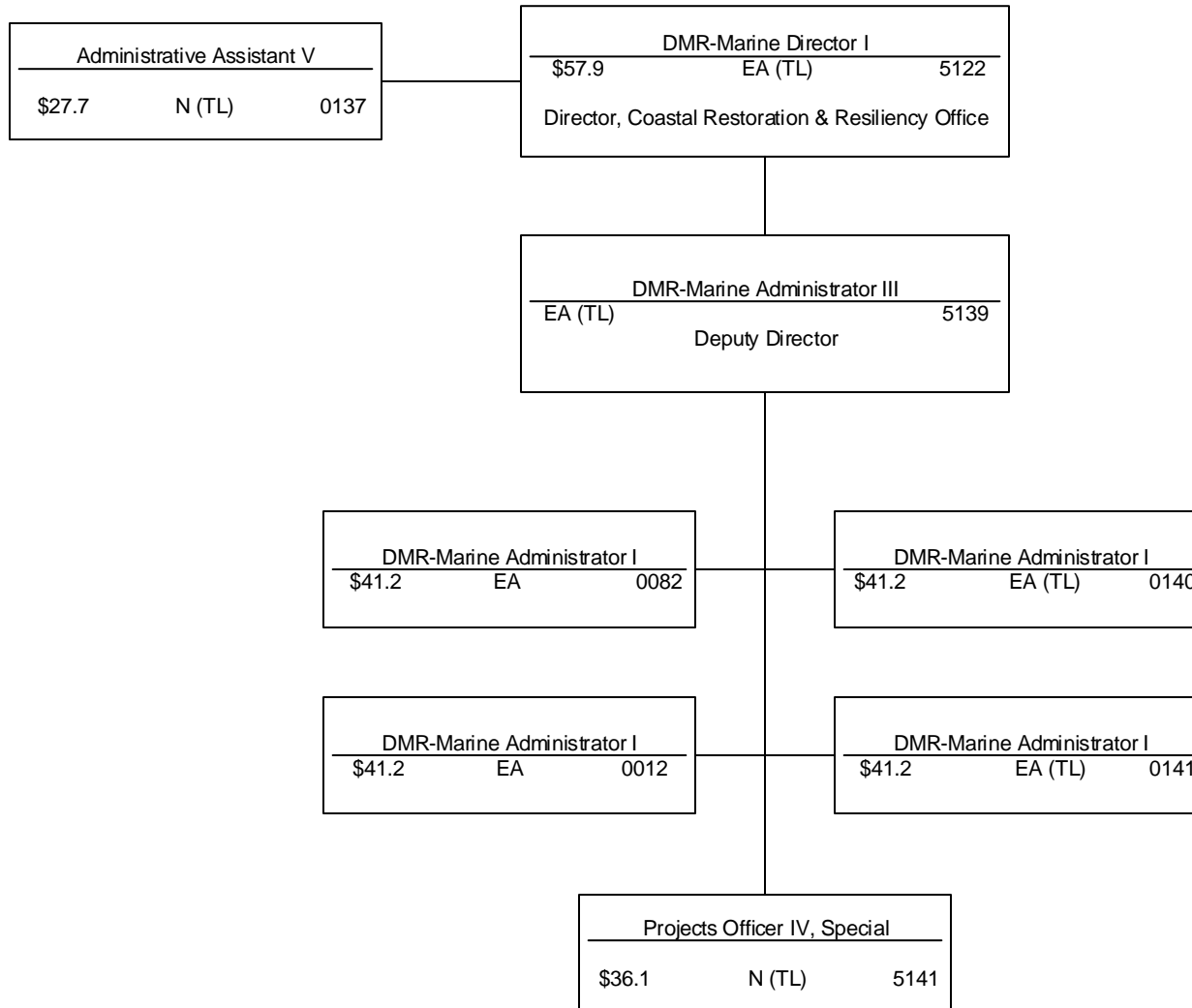


# Office of Coastal Restoration & Resiliency With Proposed GOMESA Staffing

Department of Marine Resources  
Agency: 90450  
Date: FY2018 (07/01/2017 MSPB)  
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*Jamie M. Miller*

Executive Director



# Office of Finance & Administration

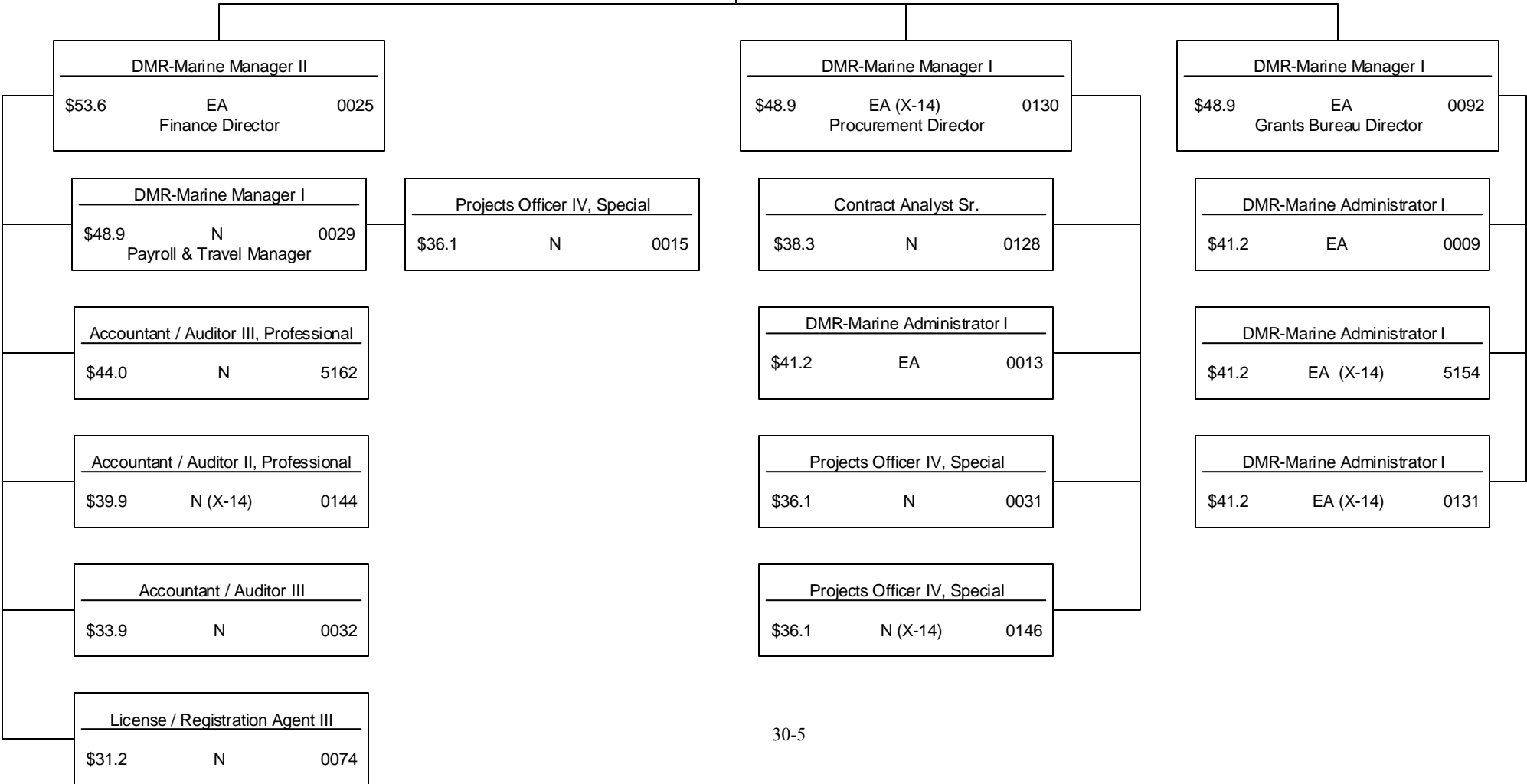
## Finance & Accounting, Procurement, and Grants Administration

Department of Marine Resources  
 Agency: 90450  
 Date: FY2018 (07/01/2017 MSPB)  
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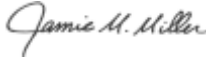
*Jamie M. Miller*

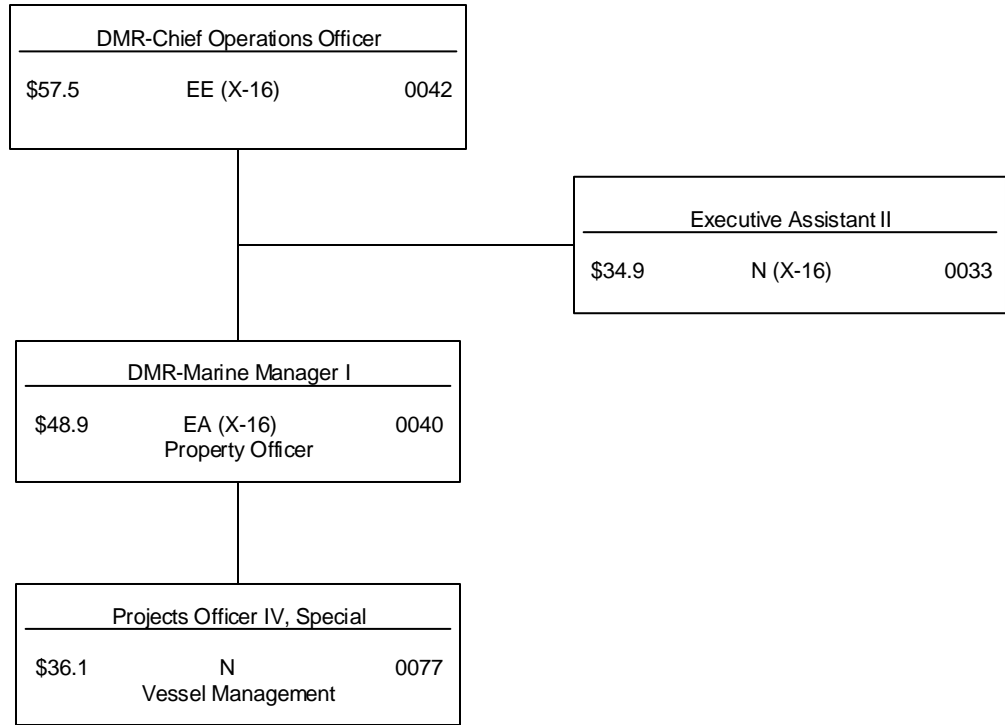
Executive Director

<u>DMR-Chief Financial Officer</u>		
\$71.5	EE (X-16) CFO	0078



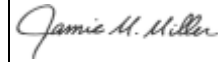
# Executive Office Operations and Property Management

Department of Marine Resources  
 Agency: 90450  
 Date: FY2018 (07/01/2017 MSPB)  
 Page 6 of 18  
  
 Executive Director

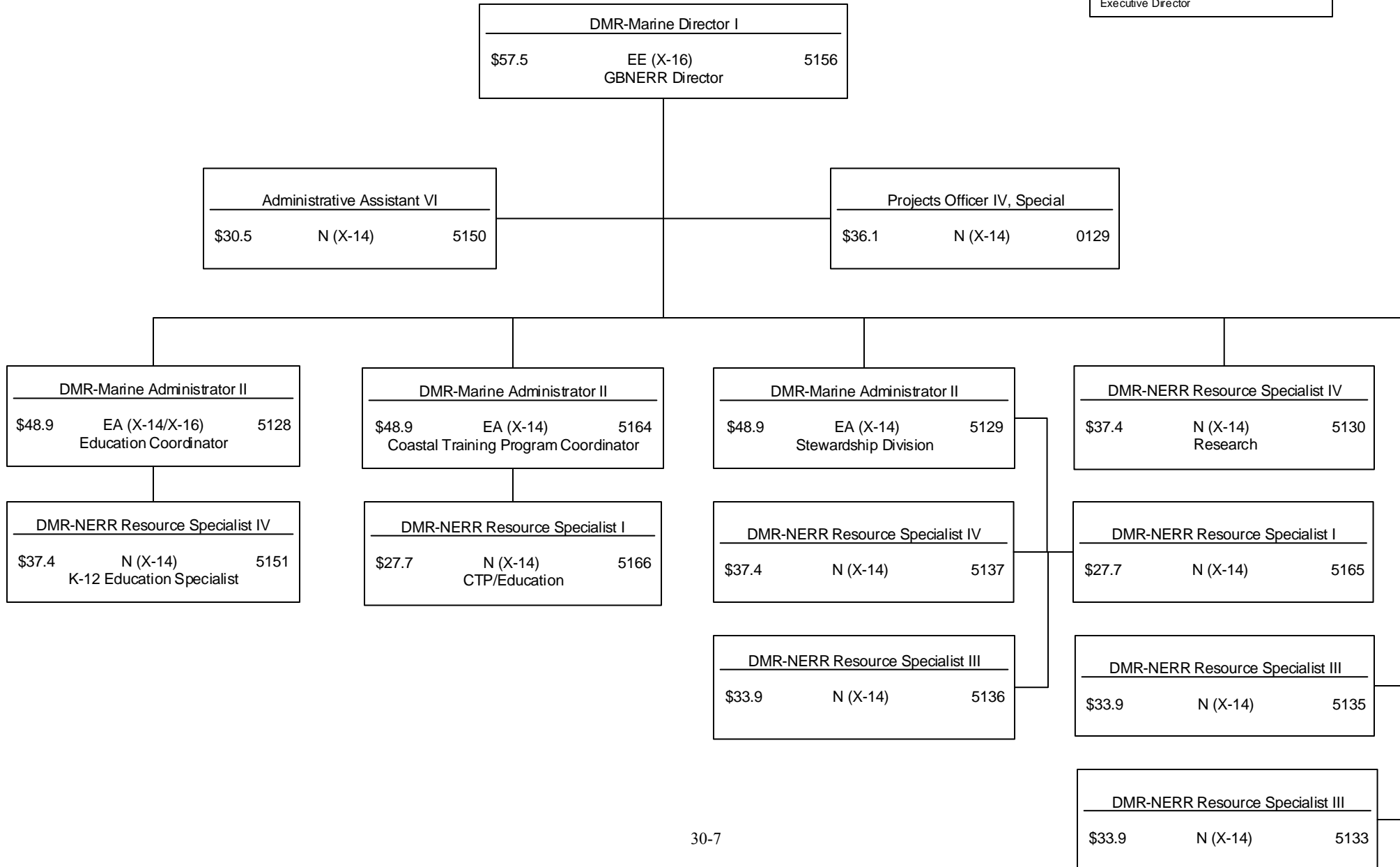


# Grand Bay National Estuarine Research Reserve (GBNERR)

Department of Marine Resources  
Agency: 90450  
Date: FY2018 (07/01/2017 MSPB)  
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Executive Director



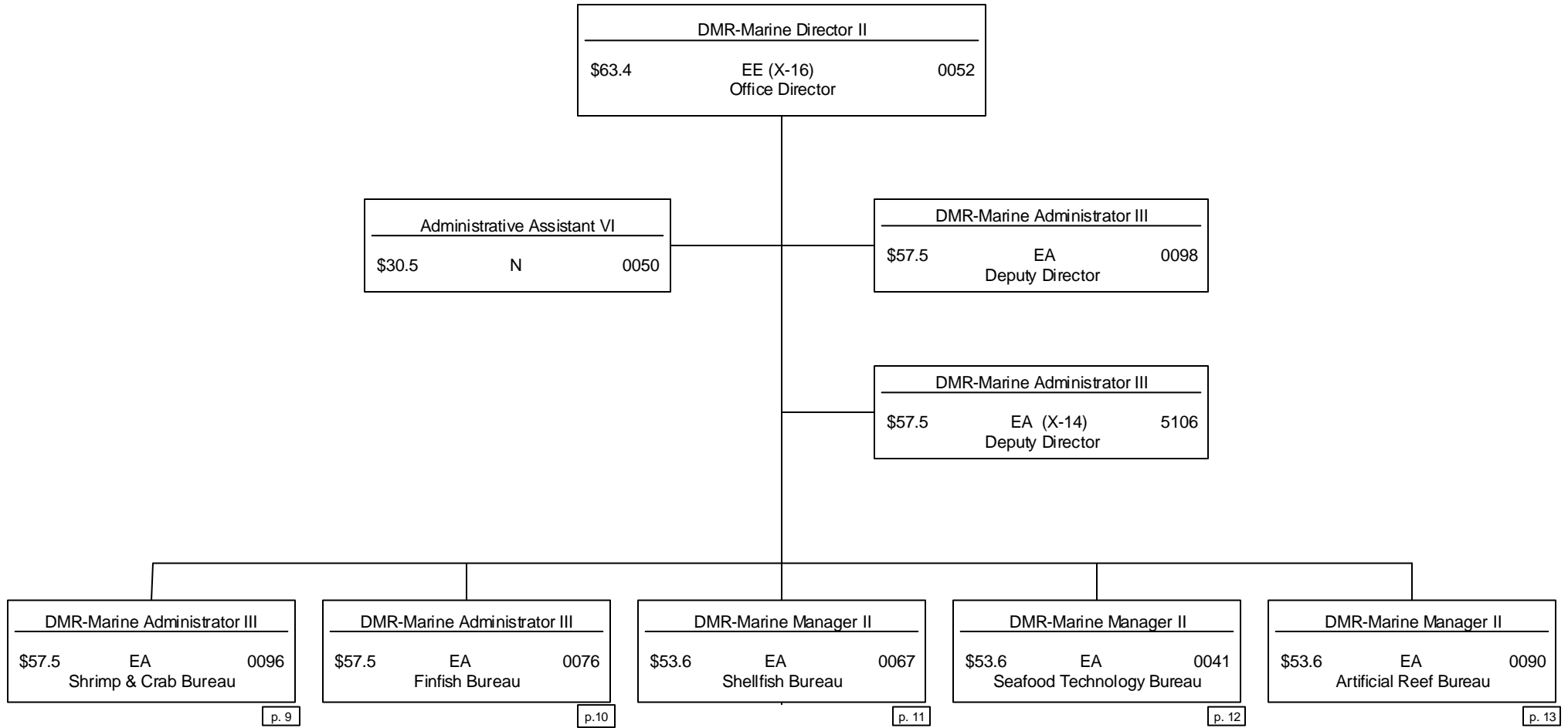
# Office of Marine Fisheries

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

Department of Marine Resources  
 Agency: 90450  
 Date: FY2017 (03/01/2017 MSPB)  
 Page 8 of 18

*Jamie M. Miller*

Executive Director



# Office of Marine Fisheries Shrimp & Crab Bureau

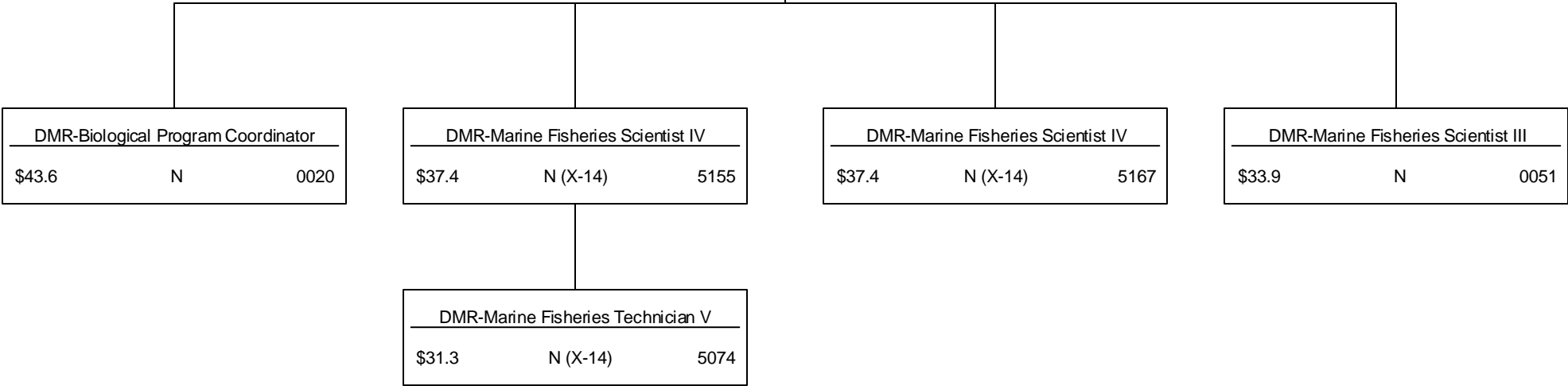
Department of Marine Resources  
 Agency: 90450  
 Date: FY2018 (07/01/2017 MSPB)  
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*Jamie M. Miller*

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Executive Director

DMR-Marine Administrator III		
\$57.5	EA	0096
Shrimp & Crab Bureau		



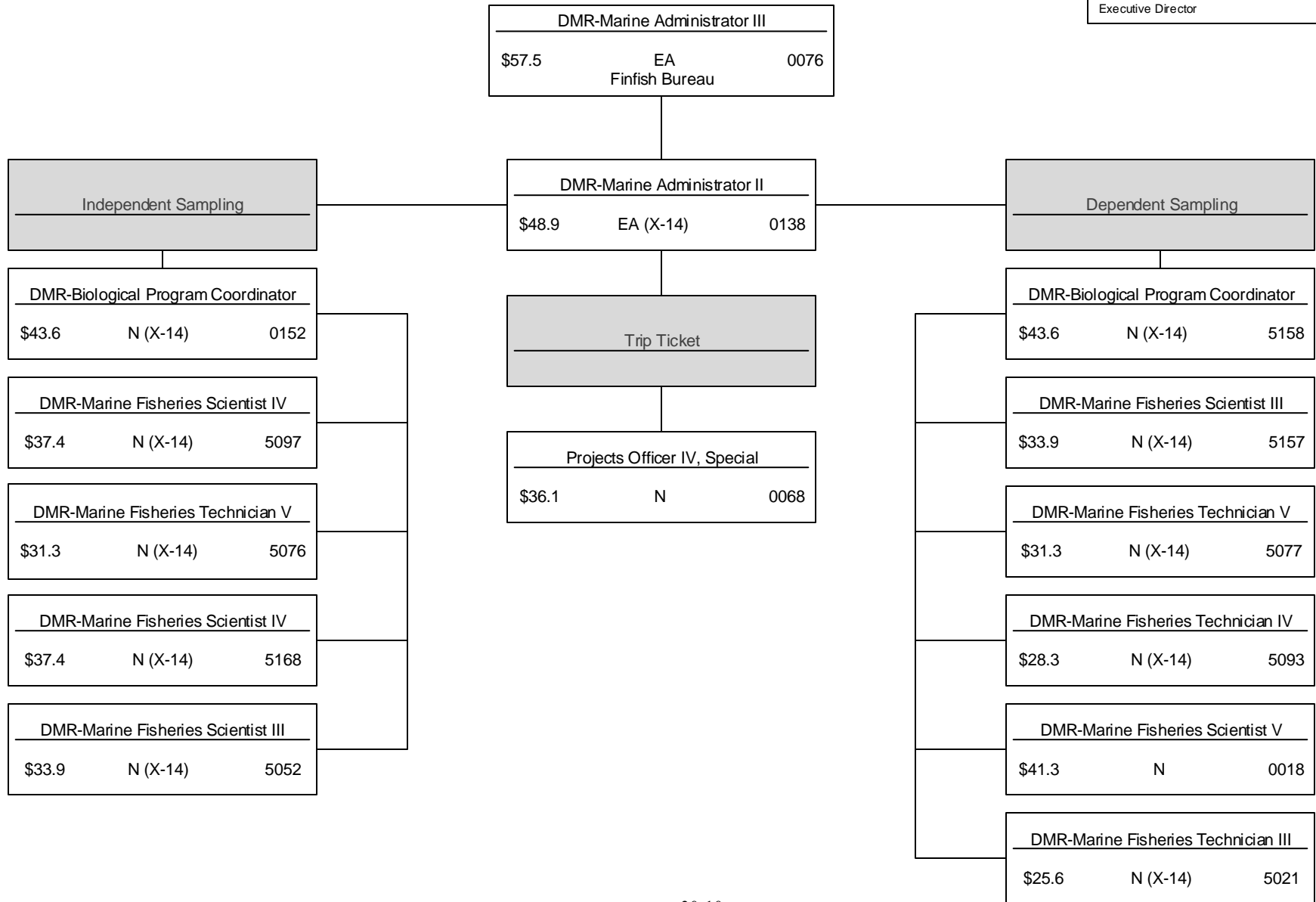


# Office of Marine Fisheries Finfish Bureau

Department of Marine Resources  
Agency: 90450  
Date: FY2018 (07/01/2017 MSPB)  
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*Jamie M. Miller*

Executive Director

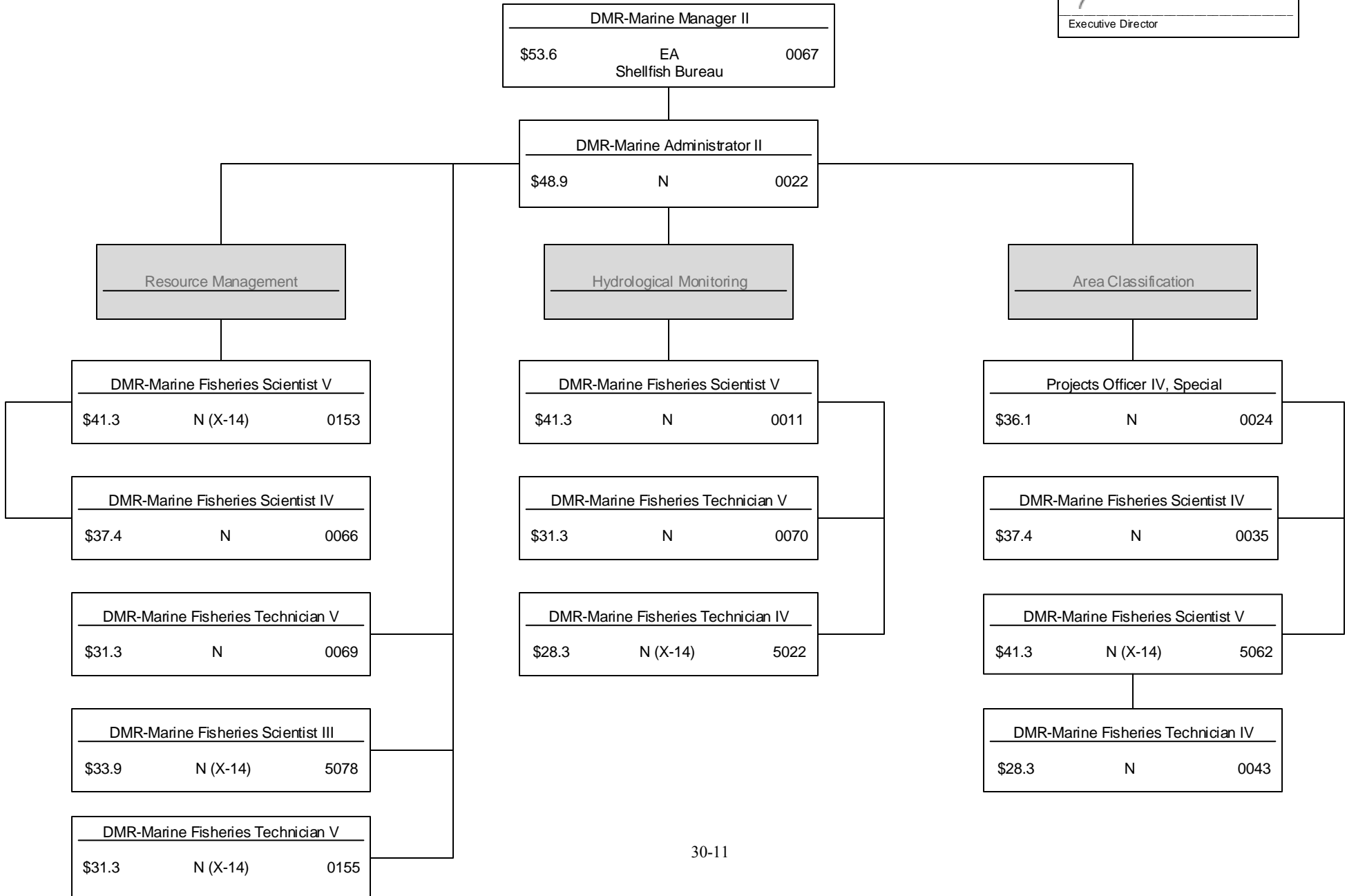


# Office of Marine Fisheries Shellfish Bureau

Department of Marine Resources  
Agency: 90450  
Date: FY2018 (07/01/2017 MSPB)  
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*Jamie M. Miller*

Executive Director

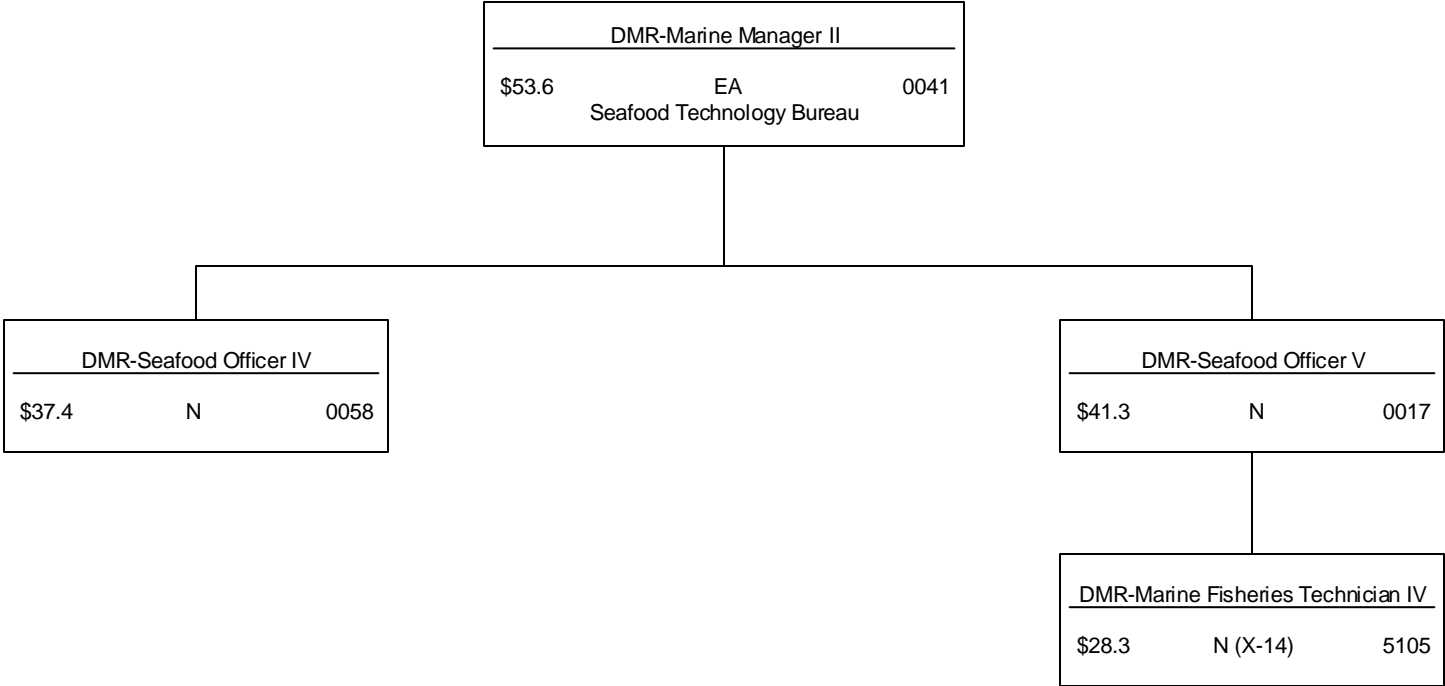


# Office of Marine Fisheries Seafood Technology Bureau

Department of Marine Resources  
 Agency: 90450  
 Date: FY2018 (07/01/2017 MSPB)  
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*Jamie M. Miller*

Executive Director



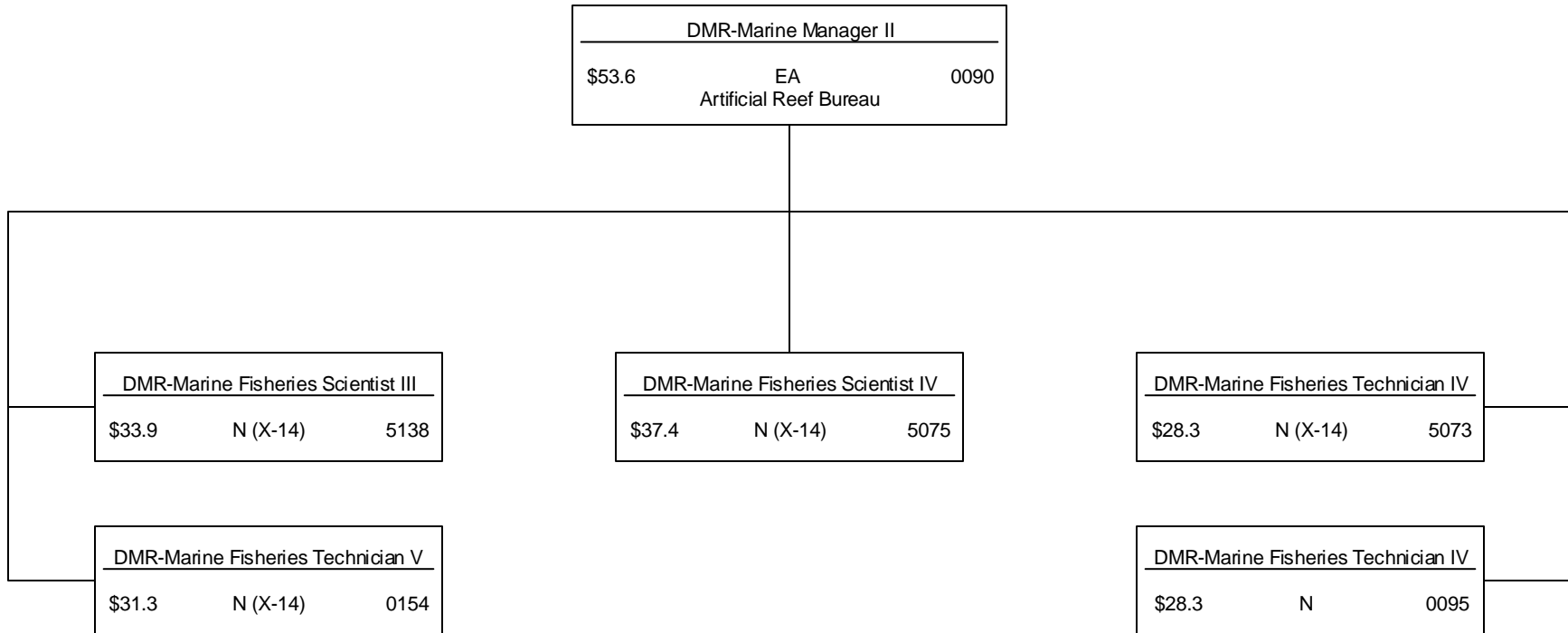
# Office of Marine Fisheries Artificial Reef Bureau

Department of Marine Resources  
 Agency: 90450  
 Date: FY2018 (07/01/2017 MSPB)  
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*Jamie M. Miller*

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Executive Director

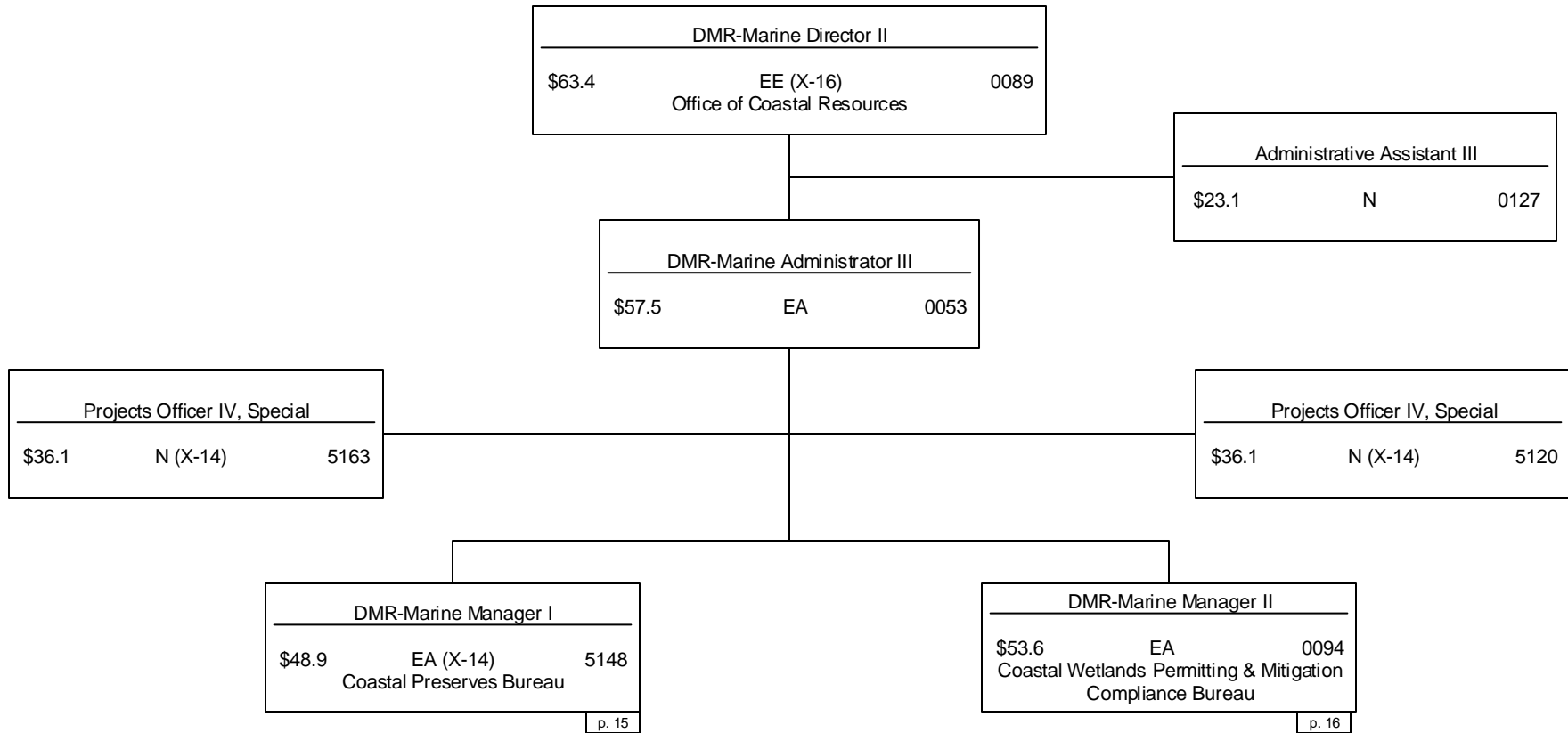


# Office of Coastal Resources Coastal Preserves and Coastal Wetlands Permitting & Mitigation Compliance Bureaus

Department of Marine Resources  
Agency: 90450  
Date: FY2018 (07/01/2017 MSPB)  
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*Jamie M. Miller*

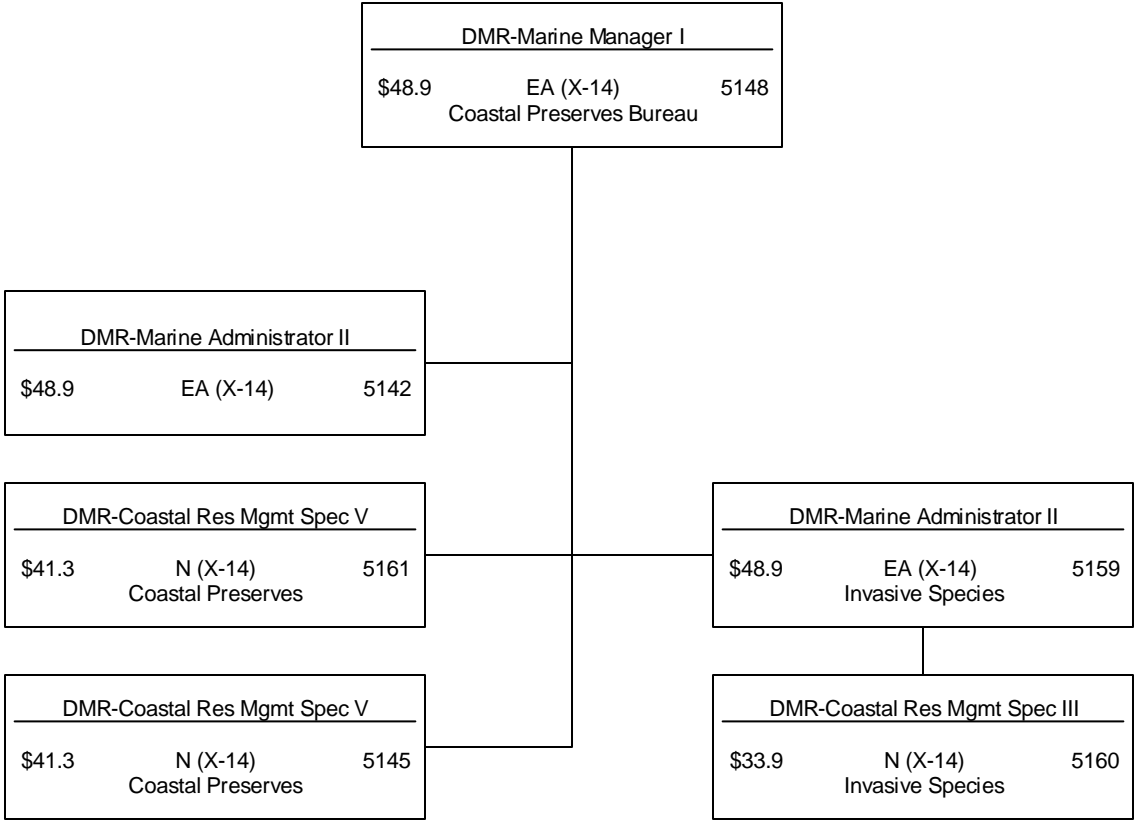
Executive Director



# Office of Coastal Resources Coastal Preserves Bureau

*Jamie M. Miller*

Executive Director



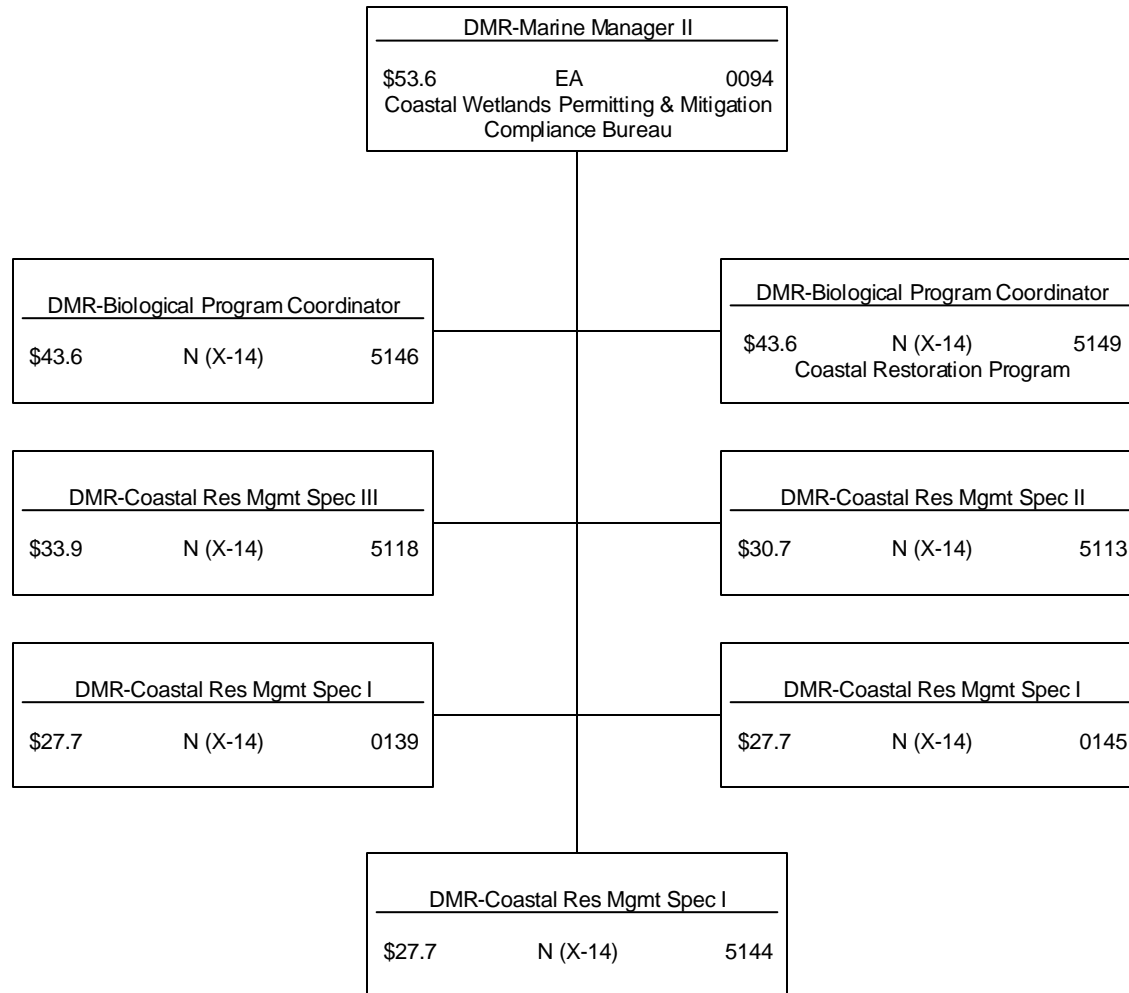
# Office of Coastal Resources

## Coastal Wetlands Permitting & Mitigation Compliance Bureau

Department of Marine Resources  
 Agency: 90450  
 Date: FY2018 (07/01/2017 MSPB)  
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*Jamie M. Miller*

Executive Director



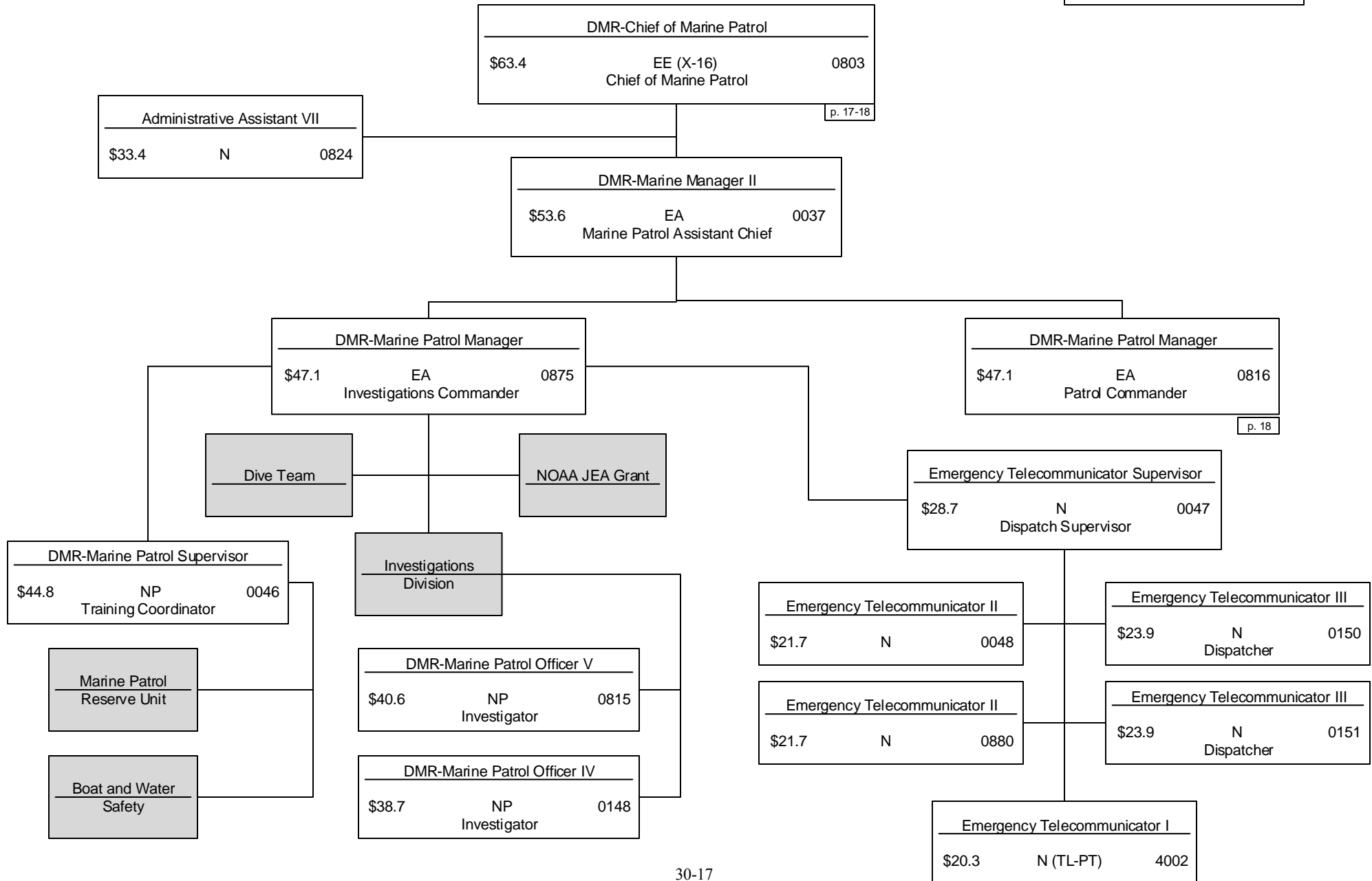
# Office of Marine Patrol

## Investigations and Special Services, Communications, Patrol

Department of Marine Resources  
 Agency: 90450  
 Date: FY2018 (07/01/2017 MSPB)  
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*Jamie M. Miller*

Executive Director





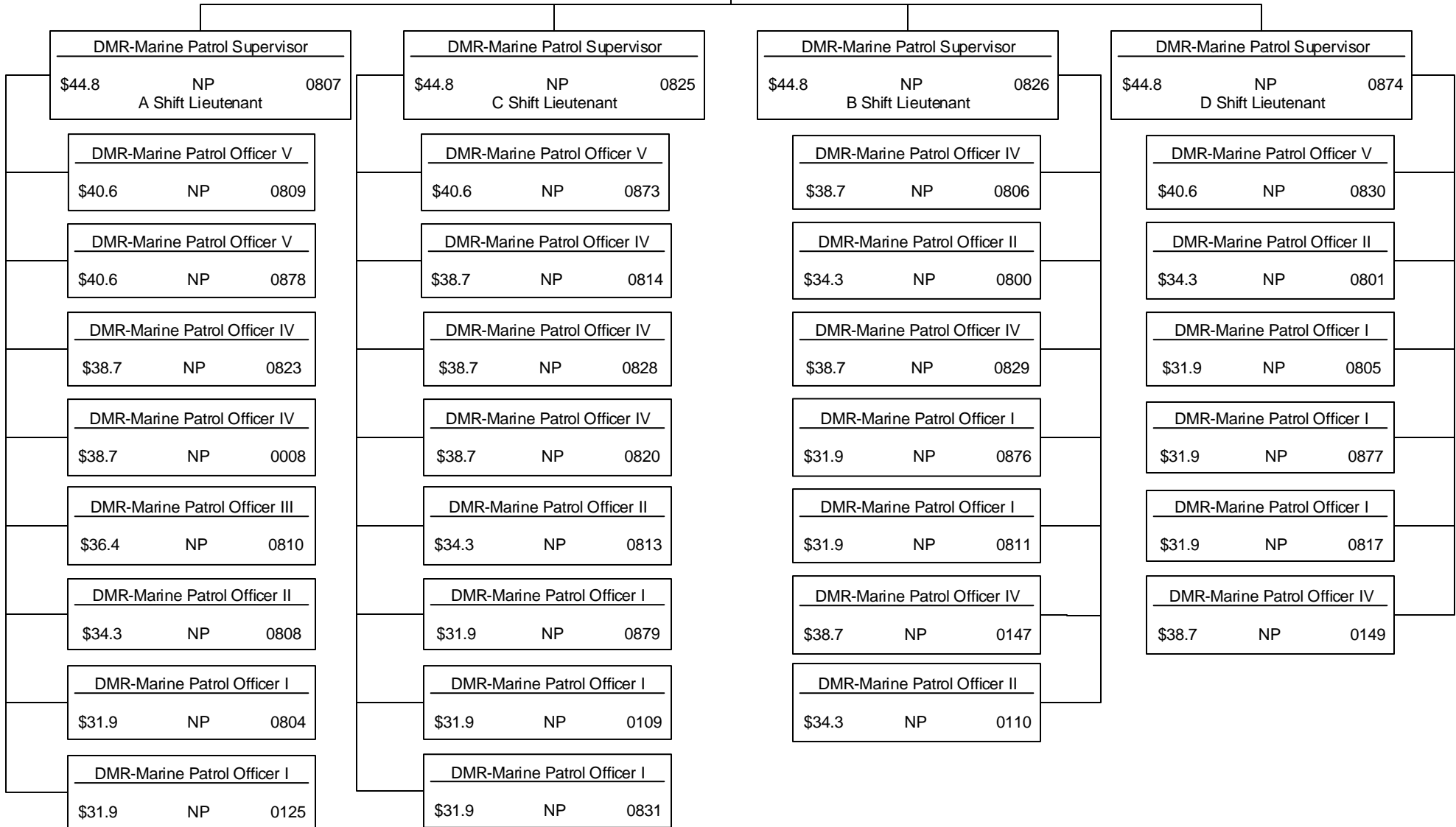
# Office of Marine Patrol Patrol Division

Department of Marine Resources  
Agency: 90450  
Date: FY2018 (07/01/2017 MSPB)  
Page 18 of 18

*Jamie M. Miller*

Executive Director

DMR-Marine Patrol Manager		
\$47.1	EA	0816
Patrol Division		



Agency Revenue Source Report - FY17 Data

As Required by HB 831, 2016 Legislative Session

And SB 2387, 2017 Legislative Session

Agency Name Mississippi Department of Marine Resources

Budget Year 2017

State Support Sources  
 General Funds Amount Received  
965,922

State Support Special Funds Amount Received  
 Education Enhancement Funds   
 Health Care Expendable Funds   
 Tobacco Control Funds   
 Capital Expense Funds   
 Budget Contingency Funds 2,883,435  
 Working Cash Stabilization Reserve Funds

<u>Special Funds</u>	<span style="border: 1px solid black; padding: 2px;">Amount Received</span>	
Off Road Fuel Tax	<span style="border: 1px solid black; padding: 2px;">3,050,000</span>	Off Road Fuel Tax
Salt Water License Fees	<span style="border: 1px solid black; padding: 2px;">1,176,674</span>	Saltwater License Fees
NFWF	<span style="border: 1px solid black; padding: 2px;">350,120</span>	NFWF
Other Non-Federal Funds	<span style="border: 1px solid black; padding: 2px;">3,742,244</span>	Other Non-federal Funds

List all Federal Funds at its most specific level, such as an office or division, not the federal department.

<u>Federal Funds</u>	<span style="border: 1px solid black; padding: 2px;">Amount Received</span>	<span style="border: 1px solid black; padding: 2px;">Action or results promised in order to receive funds</span>
Federal Funds	<span style="border: 1px solid black; padding: 2px;">15,174,770</span>	<span style="border: 1px solid black; padding: 2px;">Allotted for various DMR projects with General Funds Matches</span>

Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof

Revenue from Tax, Fine or Fee Assessed

Saltwater License Fees	<span style="border: 1px solid black; padding: 2px;">Amount Assessed</span>	<span style="border: 1px solid black; padding: 2px;">Alabama Captain License - \$10 per license/\$140 Alabama Crab - \$200 per license/\$4,000 Alabama Crab for Shrimpers - \$200 per license/\$200 Alabama Crab Recreational - \$5 per license/\$130 Alabama Hook &amp; Line Vessel - \$400 per license/\$400 Alabama Hook &amp; Line Fisherman/Gig - \$400 per license/\$400 Alabama Interstate Commerce - \$20 per license/\$740 Alabama Oyster Dredge - \$210 per license/\$3,780 Alabama Oyster Tong - \$110 per license/\$2,530 Alabama Seafood Dealer Vehicle - \$101 per license/\$5,050 Alabama Seafood Dealer/Processor - \$401 per license/\$7,218 Alabama Seafood Transport - \$100 - per license/\$100 Alabama Shrimp 30'-45' - \$151 per license/\$4,530 Alabama Shrimp 46' &amp; OVER - \$201 per license/\$15,075 Alabama Shrimp Recreational - \$30 per license/\$180 Charter Boat All Other States - \$200 per license/\$200 Charter Boat MS - \$200 per license/\$20,200 Crab For Shrimpers All Other States - \$200 per license/\$200 Crab For Shrimpers MS - \$75 per license/\$8,550 Crab MS - \$75 per license/\$14,309 Crab Recreational MS - \$5 per license/\$3,500 Crab Recreational All Other States -\$5 per license/\$50 Fishing Boat All Other States - \$300 per license/\$900 Fishing Boat MS - \$100 per license/\$17,400 Florida Fishing Boat - per license/\$1,270 Florida Interstate Commerce - \$20 per license/\$560 Florida Seafood Dealer/Processor - \$1,000 per license/\$1,000 Florida Shrimp 46' &amp; OVER - \$210 per license/\$2,310 For Hire 2 Day Bag Limit Endorsement MS-\$100 per license/\$600 Hook &amp; Line Fisherman/Gig MS - \$100 - per license/\$32,800 Hook &amp; Line Vessel MS - \$100 per license/\$18,100 Interstate Commerce All Other States - \$20 per license/\$80 Interstate Commerce MS - \$20 per license/\$3,860 Louisiana Captain License - \$10 per license/\$10 Louisiana Crab - \$660 per license/\$1,320 Louisiana Crab Recreational - \$60 per license/\$3,480 Louisiana Fishing Boat - \$460 per license/\$920 Louisiana Hook &amp; Line Fisherman/Gig - \$400 per license/\$800</span>
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Revenue from Tax, Fine or Fee Assessed

Saltwater License Fees Amount Assessed

