



Mississippi
Department of
Marine Resources
452-00

FY-2019 Tidelands 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:

Please find enclosed the FY 2019 budget request for Mississippi's Public Trust Tidelands Fund administered by the Mississippi Department of Marine Resources (MDMR). This budget request focuses on the legislative priorities of conservation, reclamation, preservation acquisition, education and the enhancement of public access to the public tidelands.

The Tidelands fund plays a significant role in providing needed marine conservation and educational programs as well as water-dependent infrastructure to coastal communities. This fund also serves as the required non-federal match used to leverage additional federal program revenue to the State of Mississippi.

Thank you for making the State of Mississippi a better place to live and work. 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.

In appreciation,


Jamie Miller

**BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2019
MISSISSIPPI DEPARTMENT OF MARINE RESOURCES 452-00**

TABLE OF CONTENTS

	Page
Consolidated.....	1-1
Funding.....	2-1
Summary of Programs.....	6-1
Commissioners.....	13-1
Narrative.....	21-1
Department of Marine Resources Programs	
Continuation and Expanded Request.....	7-1
Program Decision Units.....	8-1
Program Narrative.....	9-1
Program Performance Indicators and Measures.....	11-1
Organization Chart.....	30-1

Marine Resources - Tidelands Projects

1141 Bayview Avenue

Jamie 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
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	847,077	1,130,617	1,130,617		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	847,077	1,130,617	1,130,617		
2. Travel					
a. Travel & Subsistence (In-State)	3,363	10,000	10,000		
b. Travel & Subsistence (Out-Of-State)	14,884	10,000	10,000		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	18,247	20,000	20,000		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	16,920	21,000	21,000		
b. Communications, Transportation & Utilities	76,770	95,100	95,100		
c. Public Information	31,173	45,000	45,000		
d. Rents	7,276	60,000	60,000		
e. Repairs & Service	66,294	90,000	90,000		
f. Fees, Professional & Other Services	704,514	985,500	985,500		
g. Other Contractual Services	5,552	15,400	15,400		
h. Data Processing	17,056	88,000	88,000		
i. Other					
Total Contractual Services	925,555	1,400,000	1,400,000		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	8,938	100,000	100,000		
b. Printing & Office Supplies & Materials	27,401	42,000	42,000		
c. Equipment, Repair Parts, Supplies & Accessories	32,805	119,000	119,000		
d. Professional & Scientific Supplies & Materials	20,200	2,000	2,000		
e. Other Supplies & Materials	76,540	187,000	187,000		
Total Commodities	165,884	450,000	450,000		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)		5,000	5,000		
e. Equipment - Lease Purchase					
f. Other Equipment	111,656	70,000	70,000		
Total Equipment (Schedule D-2)	111,656	75,000	75,000		
3. Vehicles (Schedule D-3)	3,930				
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES	8,425,552	18,000,000	18,000,000		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	22,808,768	19,435,830	19,435,830		
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Tidelands Leases	4,790,483	18,000,000	18,000,000		
Other Misc Revenues	262,131				
Less: Estimated Cash Available Next Fiscal Period	(19,435,830)	(19,435,830)	(19,435,830)		
TOTAL FUNDS (equals Total Expenditures above)	8,425,552	18,000,000	18,000,000		
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full				
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				
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
1-1

Title: Finance Director

REQUEST BY FUNDING SOURCE

Name of Agency : Marine Resources - Tidelands Projects

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. Tidelands Leases	847,077	100.00		1,130,617	100.00		1,130,617	100.00	
10. Other Misc Revenues									
11.									
12.									
Total Salaries	847,077		10.05%	1,130,617		6.28%	1,130,617		6.28%
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. Tidelands Leases	18,247	100.00		20,000	100.00		20,000	100.00	
10. Other Misc Revenues									
11.									
12.									
Total Travel	18,247		0.22%	20,000		0.11%	20,000		0.11%
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. Tidelands Leases	925,555	100.00		1,400,000	100.00		1,400,000	100.00	
10. Other Misc Revenues									
11.									
12.									
Total Contractual	925,555		10.99%	1,400,000		7.78%	1,400,000		7.78%
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. Tidelands Leases	165,884	100.00		450,000	100.00		450,000	100.00	
10. Other Misc Revenues									
11.									
12.									
Total Commodities	165,884		1.97%	450,000		2.50%	450,000		2.50%

REQUEST BY FUNDING SOURCE

Name of Agency : Marine Resources - Tidelands Projects

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. Tidelands Leases									
10. Other Misc Revenues									
11.									
12.									
Total Capital Other Than Equipment									
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. Tidelands Leases	111,656	100.00		75,000	100.00		75,000	100.00	
10. Other Misc Revenues									
11.									
12.									
Total Capital Equipment	111,656		1.33%	75,000		0.42%	75,000		0.42%
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. Tidelands Leases	3,930	100.00							
10. Other Misc Revenues									
11.									
12.									
Total Vehicles	3,930		0.05%						
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. Tidelands Leases									
10. Other Misc Revenues									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Marine Resources - Tidelands Projects

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. Tidelands Leases	6,353,203	100.00		14,924,383	100.00		14,924,383	100.00	
10. Other Misc Revenues									
11.									
12.									
Total Subsidies	6,353,203		75.40%	14,924,383		82.91%	14,924,383		82.91%
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. Tidelands Leases	8,425,552	100.00		18,000,000	100.00		18,000,000	100.00	
10. Other Misc Revenues									
11.									
12.									
TOTAL	8,425,552		100.00%	18,000,000		100.00%	18,000,000		100.00%

SPECIAL FUNDS DETAIL

Marine Resources - Tidelands Projects (452-00)

Name of Agency

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

A. FEDERAL FUNDS *		Percentage Match Requirement FY 2018 FY 2019	(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source				
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	22,808,768	19,435,830	19,435,830
	Tidelands Leases ()	4,790,483	18,000,000	18,000,000
	Other Misc Revenues ()	262,131		
Other Special Fund TOTAL		27,861,382	37,435,830	37,435,830

SECTIONS S + A + B TOTAL		27,861,382	37,435,830	37,435,830
---------------------------------	--	-------------------	-------------------	-------------------

C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/17	(2) Balance as of 6/30/18	(3) Balance as of 6/30/19
Tidelands Trust Fund	3345200000	MS Secretary of State	22,808,768	22,808,768	22,808,768

* 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**

Marine Resources - Tidelands Projects (452-00)

Name of Agency

OTHER SPECIAL FUNDS

Tidelands funds are monies derived through the lease of state water bottoms, collected by the Secretary of State's Office, and remitted to the Department of Marine Resources.

The "Cash Balance- Unencumbered" and "Estimated Cash Available" funds listed on the funding portion of the budget request are an accumulation of the Tidelands funds remitted to the Department of Marine Resources over the past several years. These funds are obligated to specific projects approved by the Commission on Marine Resources and the Legislature.

TREASURY FUND / BANK

Tidelands funds are monies derived through the lease of state water bottoms, collected by the Secretary of State's Office, and remitted to the DMR.

CONTINUATION AND EXPANDED TOTAL REQUEST

Marine Resources - Tidelands Projects (452-00)

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				847,077	847,077
Travel				18,247	18,247
Contractual Services				925,555	925,555
Commodities				165,884	165,884
Other Than Equipment					
Equipment				111,656	111,656
Vehicles				3,930	3,930
Wireless Communication Devices					
Subsidies, Loans & Grants				6,353,203	6,353,203
Total				8,425,552	8,425,552
No. of Positions (FTE)					

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				1,130,617	1,130,617
Travel				20,000	20,000
Contractual Services				1,400,000	1,400,000
Commodities				450,000	450,000
Other Than Equipment					
Equipment				75,000	75,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				14,924,383	14,924,383
Total				18,000,000	18,000,000
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					
Total					
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED TOTAL REQUEST

Marine Resources - Tidelands Projects (452-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	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					
Total					
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					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				1,130,617	1,130,617
Travel				20,000	20,000
Contractual Services				1,400,000	1,400,000
Commodities				450,000	450,000
Other Than Equipment					
Equipment				75,000	75,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				14,924,383	14,924,383
Total				18,000,000	18,000,000
No. of Positions (FTE)					

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**

Marine Resources - Tidelands Projects (452-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2019

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Tidelands Trust Fund				18,000,000	18,000,000
	Summary of All Programs				18,000,000	18,000,000

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Marine Resources - Tidelands Projects (452-00)

Tidelands Trust Fund

Name of Agency	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				847,077	847,077
Travel				18,247	18,247
Contractual Services				925,555	925,555
Commodities				165,884	165,884
Other Than Equipment					
Equipment				111,656	111,656
Vehicles				3,930	3,930
Wireless Communication Devices					
Subsidies, Loans & Grants				6,353,203	6,353,203
Total				8,425,552	8,425,552
No. of Positions (FTE)					

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				1,130,617	1,130,617
Travel				20,000	20,000
Contractual Services				1,400,000	1,400,000
Commodities				450,000	450,000
Other Than Equipment					
Equipment				75,000	75,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				14,924,383	14,924,383
Total				18,000,000	18,000,000
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					
Total					
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Marine Resources - Tidelands Projects (452-00)

Tidelands Trust Fund

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					
Total					
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					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				1,130,617	1,130,617
Travel				20,000	20,000
Contractual Services				1,400,000	1,400,000
Commodities				450,000	450,000
Other Than Equipment					
Equipment				75,000	75,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				14,924,383	14,924,383
Total				18,000,000	18,000,000
No. of Positions (FTE)					

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

PROGRAM DECISION UNITS

Marine Resources - Tidelands Projects

1 - Tidelands Trust Fund

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			
EXPENDITURES								
SALARIES	1,130,617				1,130,617			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,130,617				1,130,617			
TRAVEL	20,000				20,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	20,000				20,000			
CONTRACTUAL	1,400,000				1,400,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,400,000				1,400,000			
COMMODITIES	450,000				450,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	450,000				450,000			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	75,000				75,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	75,000				75,000			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	14,924,383				14,924,383			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	14,924,383				14,924,383			
TOTAL	18,000,000				18,000,000			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	18,000,000				18,000,000			
TOTAL	18,000,000				18,000,000			

POSITIONS

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

PRIORITY LEVEL :

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

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

Marine Resources - Tidelands Projects

1 - Tidelands Trust Fund

Name of Agency

Program Name

I. Program Description:

To implement new and additional Tidelands Management Programs such as conservation, reclamation, preservation, acquisition, education, enhancement of public access and public improvement projects and to implement legislative mandates of the DMR in the areas of fisheries, wetlands, and coastal management. The Tidelands Program compliments and augments the goals of the DMR, which are to manage, conserve, enhance, and protect Mississippi's marine and coastal resources, and to provide for the continuing economic, recreational, educational, ecological, aesthetic, social, and scientific benefits for both present and future generations.

II. Program Objective:

To utilize the Public Trust Tidelands Funds in the manner allowed by law to develop, protect, and conserve coastal resources, and to increase the public's access and enjoyment of all coastal waters.

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

Marine Resources - Tidelands Projects (452-00)

1 - Tidelands Trust Fund

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 Public Access Projects Approved	30.00	22.00	70.00	62.00
2 Managed Projects Approved	30.00	18.00	72.00	81.00

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 All Programs	9,787,443.00	4,500,000.00	9,787,443.00	9,787,443.00

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 Projects Granted to Harrison County	15.00	9.00	24.00	24.00
2 Projects Granted to Hancock County	7.00	5.00	16.00	14.00
3 Programs Granted to Jackson County	8.00	8.00	17.00	17.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Marine Resources - Tidelands Projects (452-00)

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

Program Name: (1) Tidelands Trust Fund				
General				
State Support Special				
Federal				
Other Special	18,000,000		18,000,000	
TOTAL	18,000,000		18,000,000	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	18,000,000		18,000,000	
TOTAL	18,000,000		18,000,000	

COMMISSION ON MARINE RESOURCES MEMBERS

Marine Resources - Tidelands Projects (452-00)

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

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Ron Harmon	Gulfport, MS	Gov. Bryant	3- 4- 2015	4 years
2. Jolynne Tranpani	Waveland, MS	Gov. Bryant	10- 16- 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**

Marine Resources - Tidelands Projects (452-00)

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
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61060000 EMPLOYEE TRAINING	16,920	20,000	20,000
61070000 TRAVEL RELATED REGISTRATION		1,000	1,000
Total	16,920	21,000	21,000
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 TRANSPORTATION OF GOODS	14,279	20,000	20,000
61110000 POSTAL SERVICES	100	100	100
61200000 UTILITIES	62,391	75,000	75,000
Total	76,770	95,100	95,100
C. Public Information (61300xxx-6131xxxx)			
61300000 ADVERTISING AND PUBLIC INFORMATION	31,173	40,000	40,000
61310000 PROMOTIONAL EXPENSES		5,000	5,000
Total	31,173	45,000	45,000
D. Rents (61400xxx-61490xxx)			
61400000 BUILDING AND FLOOR SPACE RENTAL		50,000	50,000
61420000 EQUIPMENT RENTAL	7,276	8,000	8,000
61490000 OTHER RENTALS		2,000	2,000
Total	7,276	60,000	60,000
E. Repairs & Service (61500xxx)			
61500000 REPAIRS AND MAINTENANCE SERVICES	66,294	90,000	90,000
Total	66,294	90,000	90,000
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61610000 CONTRACT WORKER PAYROLL - EFT	294,670	315,500	315,500
61625000 CONTRACT WORKER PAYROLL MATCHING AMOUNTS -EFT	32,801	35,000	35,000
61626000 CONTRACT WORKER PR REFUND OF DEDUCTIONS	401		
61650000 ENGINEERING SERVICES	20,787	150,000	150,000
61655000 ARCHITECTURE AND PREPLANNING SERVICES	7,500		
61660000 ACCOUNTING AND FINANCIAL SERVICES		35,000	35,000
61690000 FEES AND SERVICES	348,355	450,000	450,000
Total	704,514	985,500	985,500
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 INSURANCE FEES AND SERVICES	132	2,000	2,000
61710000 MEMBERSHIP DUES	3,758	10,000	10,000

**SCHEDULE B
CONTRACTUAL SERVICES**

Marine Resources - Tidelands Projects (452-00)

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
61715000 TRADE AND TECHNICAL SUBSCRIPTIONS		2,000	2,000
61730000 LAUNDRY, DRY CLEANING AND TOWEL SERVICE	562	1,000	1,000
61740000 ENVIRONMENTAL SERVICES	1,100	400	400
61760000 TRANSPORTATION OF CLIENTS			
Total	5,552	15,400	15,400
H. Information Technology (61800xxx-61890xxx)			
61806000 DATA LINE AND NETWORK CHARGES - OUTSIDE VENDOR	1,003	2,000	2,000
61818000 CELLULAR USAGE TIME - OUTSIDE VENDOR	4,501	11,000	11,000
61824000 SATELLITE VOICE TRANSMISSION SERVICES - OUT VENDOR	231	10,000	10,000
61830000 IT PROFESSIONAL FEES - OUTSIDE VENDOR	10,650		
61836000 OUTSOURCED IT SOLUTIONS - OUTSIDE VENDOR		15,000	15,000
61839000 SOFTWARE ACQ, INSTALLATION & MAINT - OUT VENDOR	246	50,000	50,000
61848000 MAINTENANCE & REPAIR OF IT EQUIPMENT- OUTSIDE VEND	30		
61850000 PAYMENTS TO ITS	395		
Total	17,056	88,000	88,000
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	925,555	1,400,000	1,400,000
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	925,555	1,400,000	1,400,000
Total Funds	925,555	1,400,000	1,400,000

**SCHEDULE C
COMMODITIES**

Marine Resources - Tidelands Projects (452-00)

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
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
620150000 BUILDING AND CONSTRUCTION MATERIALS & SUPPLIES	8,938	100,000	100,000
Total	8,938	100,000	100,000
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 BOOKS, PERIODICALS, MAPS& INSTRUCTIONAL MATERIAL	4,039	5,000	5,000
62085000 OFFICE SUPPLIES AND MATERIALS	1,896	10,000	10,000
62100000 PRINTING SUPPLIES		2,000	2,000
62400000 FURNITURE AND EQUIPMENT	21,466	25,000	25,000
Total	27,401	42,000	42,000
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 FUEL	16,523	60,000	60,000
62055000 FUEL CARD REPAIRS AND MAINTENANCE	2,531	5,000	5,000
62072000 SHOP SUPPLIES	94	1,000	1,000
62110000 PARTS & ACCESS - HEATING, COOLING, PLUMBING, ELEC	4,510	8,000	8,000
62115000 PARTS & ACCESS - OFFICE, IT, AND OTHER EQUIP	7,401	15,000	15,000
62120000 PARTS & ACCESS - VEHICLES, BUSES, PLANES, ETC.	1,746	15,000	15,000
62130000 TIRES AND TUBES		15,000	15,000
Total	32,805	119,000	119,000
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
62025000 EDUCATIONAL SUPPLIES	538	2,000	2,000
62070000 LAB AND MEDICAL SUPPLIES	4,832		
62105000 PROMOTIONAL MATERIALS	14,830		
Total	20,200	2,000	2,000
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62020000 DECALS AND SIGNS - OTHER THAN CONSTRUCTION	1,368	2,000	2,000
62035000 FEED FOR ANIMALS	3,748	1,000	1,000
62040000 FOOD FOR BUSINESS MEETINGS	713	1,500	1,500
62045000 FOOD FOR PERSONS	186	500	500
62060000 JANITORIAL AND CLEANING SUPPLIES	217	1,000	1,000
62065000 KITCHEN, CAFETERIA, AND DINING SUPPLIES	433		
62075000 LAWN, FARM AND GARDEN SUPPLIES	14,733	10,000	10,000
62078000 OTHER MISCELLANEOUS SUPPLIES	419	81,000	81,000
62135000 UNIFORMS AND APPAREL	65		

**SCHEDULE C
COMMODITIES**

Marine Resources - Tidelands Projects (452-00)

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
62405000 VEHICLE EQUIPMENT			
62415000 COMPUTERS AND COMPUTER EQUIPMENT	235	25,000	25,000
62500000 BOATS AND MARINE EQUIPMENT	10,731	15,000	15,000
62900000 PROCUREMENT CARD - COMMODITY PURCHASES	43,692	50,000	50,000
Total	76,540	187,000	187,000
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	165,884	450,000	450,000
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	165,884	450,000	450,000
Total Funds	165,884	450,000	450,000

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

Marine Resources - Tidelands Projects (452-00)

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
-----------------------------	--	---	--

Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
--	--	--	--

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Marine Resources - Tidelands Projects (452-00)

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

D. IS Equipment (DP & Telecommunications) (63200xxx)						
IT/IS EQUIPMENT				5,000		5,000
Total				5,000		5,000

F. Other Equipment (63200xxx)						
OTHER EQUIPMENT		111,656		70,000		70,000
Total		111,656		70,000		70,000

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		111,656		75,000		75,000
--	--	----------------	--	---------------	--	---------------

Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		111,656		75,000		75,000
Total Funds		111,656		75,000		75,000

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

Marine Resources - Tidelands Projects (452-00)

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

A. Passenger & Work Vehicles (63300xxx)							
63300000 CAPITAL OUTLAY - VEHICLES			3,930				
Total (A)			3,930				

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>			3,930				
--	--	--	--------------	--	--	--	--

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds		3,930	
Total Funds		3,930	

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Marine Resources - Tidelands Projects (452-00)

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

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

Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Marine Resources - Tidelands Projects (452-00)

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
A. School Grants to Counties & Municipalities (67020xxx, 67300xxx-67650xxx)			
67020000 GRANTOR PAYMENTS NONTAXABLE	1,755,617	4,000,000	4,000,000
67485000 OTHER AID	3,503,053	7,500,000	7,500,000
Total	5,258,670	11,500,000	11,500,000
B. Grants to I.H.L. & Other Political Subdivisions (67650xxx-67670xxx)			
67650000 ALLOCATIONS TO AGENCIES & INSTITUTIONS (LUMP SUMS)		750,000	750,000
Total		750,000	750,000
C. Grants to Non-Government Instns & Inds (67152xxx)			
67152000 LAW ENFORCEMENT OFFICE DEATH PAYMENTS		500,000	500,000
Total		500,000	500,000
D. Debt Service & Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)			
65040 Interest on Lease Purchases (DO NOT DELETE)			
Total			
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
68505000 TRANSFER TO SUBGRANTEE	3,274		
68515000 TRANSFERS TO OTHER FUNDS	1,091,259	2,174,383	2,174,383
68525000 COST ALLOCATION REIMBURSEMENTS			
68590000 NON BUDGETED TRANSFER OUT			
Total	1,094,533	2,174,383	2,174,383
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	6,353,203	14,924,383	14,924,383
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	6,353,203	14,924,383	14,924,383
Total Funds	6,353,203	14,924,383	14,924,383

NARRATIVE
2019 BUDGET REQUEST

Marine Resources - Tidelands Projects (452-00)

Name of Agency

The Mississippi Department of Marine Resources is requesting \$18,000,000 for Tidelands Trust Fund projects budget authority. The Tidelands Funding is split between Public Access projects and Managed Projects. All projects go through a rigorous screening program and are ranked by the Merit Review Committee for approval by the Commission on Marine Resources (CMR). The CMR's recommended list then goes before the Legislature for final approval. Projects must address public access, conservation, preservation, education, reclamation or acquisition of Tidelands affected areas in order to be approved.

Employee Name	Destination	Purpose	Trip Cost	Fund Source
Rhonda Price	Chattanooga, TN	30th Anniversary State Org for Boat Access National Boating Conf	221	3345200000
Rhonda Price	Charleston, SC	Clean and Resilient Marina Initiative Workshop	82	3345200000
Margo Posten	Houston, TX	GOMA 2017 All Hands & State of the Gulf of Mexico Summit 2017	336	3345200000
Daphne Viverette	Washington DC	Management Concepts/ Subawarding for Pass- Through Entities	330	3345200000
Ayesha Gray	Washington, DC	NERRA Board Meeting, Coast Day on the Hill, NOAA Program Mtg	642	3345200000
Ayesha Gray	Williamsburg, VA	NERRS/NERRA Annual Meeting	651	3345200000
Jonathon Pitchford	Williamsburg, VA	NERRS/NERRA Annual Meeting	132	3345200000
Margo Posten	Williamsburg, VA	NERRS/NERRA Annual Meeting	134	3345200000
Sandra Huynh	Corpus Christi, TX	Socio-Economics Indicators Workshop	31	3345200000
Jennifer Wagner	Atlanta, GA	Sportfish Training	211	3345200000
Kimberly Cressman	Myrtle Beach, SC	SWMP Technician Training Workshop	69	3345200000
Jennifer Broderick	Little Rock, AR	USFWS Sportfish Restoration (SFR) Program Coordinators' Meeting	727	3345200000
Michael Sweda	Little Rock, AR	USFWS Sportfish Restoration (SFR) Program Coordinators' Meeting	429	3345200000
Michael Sweda	Atlanta, GA	USFWS Sportfish Restoration (SFR) Project Leaders Course	204	3345200000
Michael Sweda	Denver, CO	USFWS Sportfish Restoration Basic Grant Management Course	677	3345200000
Kelly Lucas	Portland, Oregon	GSMFC 2016 State Directors	1,425	3345200000
Jennifer Frey	Fairhope, AL	7th Symposium on the Ecology, Status, & Conservation of the Diamondback	249	3345200000
Carly Somerset	Pensacola	GERS-SWS Fall 2016 Meeting	215	3345200000
Megan Fleming	Pensacola	GERS-SWS Fall 2016 Meeting	492	3345200000
Jason Rider	Charleston, SC	International Conference on Shellfish Restoration	1,267	3345200000
Daphne Viverette	Mobile, AL	NOAA Science of Coastal Natural Disasters Course	28	3345200000
Jared Harris	New Orleans, LA	Restore America's Estuaries	1,387	3345200000
Jason Rider	Auburn, AL	The Oyster South Symposium	504	3345200000
Jennifer Frey	Little Rock, AR	Southeast Partners for Reptile and Amphibian Conservation	361	3345200000
Kristen Broussard	Logan, Utah	Training by Campbell Scientific	982	3345200000
Paul Mickle	Nashville, TN	Gulf Coast Business Council Masters Class	2,203	3345200000
Rhonda Price	Covington, LA	2017 Climate and Resilience Community of Practice Mtg	104	3345200000
Kristen Kapiotis	Covington, LA	2017 Climate and Resilience Community of Practice Mtg	330	3345200000
Daphne Viverette	Covington, LA	2017 Climate and Resilience Community of Practice Mtg	461	3345200000

FEES, PROFESSIONAL AND OTHER SERVICES

Marine Resources - Tidelands Projects (452-00)

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
61610000 CONTRACT WORKER PAYROLL - EFT					
BARRETT, SHELBY/NERR CONTRACTOR					
<i>Comp. Rate: 12</i>		1,030			3345200000
BUTLER, DAVID/CEDAR POINT HATCHERY CONTRACTOR					
<i>Comp. Rate: 20</i>		40,725			3345200000
CARTER, TYLER/GIS INTERN					
<i>Comp. Rate: 10</i>		4,400			3345200000
Cost Reallocation/Reallocations					
<i>Comp. Rate: Various Rates - \$10 to \$43</i>		22,274			3345200000
DIAZ, DALE/EXECUTIVE OFFICE CONTRACTOR					
<i>Comp. Rate: 43</i>	Y	35,153			3345200000
DRAGON, RACHEL/CEDAR POINT HATCHERY					
<i>Comp. Rate: 20</i>		23,818			3345200000
ESTIMATED PAYROLL/ESTIMATED PAYROLL					
<i>Comp. Rate: Various Rates - \$10 to \$43</i>			315,500	315,500	3345200000
FLEMING, MEGAN/FINFISH CONTRACTOR					
<i>Comp. Rate: 16</i>		1,935			3345200000
GREENOUGH, CALLIE/CEDAR POINT & LYMAN					
<i>Comp. Rate: 10</i>		3,890			3345200000
GRIFFIS, BRITTANY/CEDAR POINT HATCHERY INTERN					
<i>Comp. Rate: 10</i>		3,610			3345200000
HENNESSEY, TYLER/FINFISH INTERN					
<i>Comp. Rate: 10</i>		3,920			3345200000
HOLLIMAN, MICHAEL/LYMAN HATCHERY CONTRACTOR					
<i>Comp. Rate: 21</i>		42,255			3345200000
KING, HEATHER/LYMAN HATCHERY INTERN					
<i>Comp. Rate: 10</i>		720			3345200000
KISSEL, LAUREN/COASTAL PRESERVES INTERN					
<i>Comp. Rate: 10</i>		200			3345200000
LAMBERT, JOSHUA/LYMAN HATCHERY CONTRACTOR					
<i>Comp. Rate: 18</i>		36,270			3345200000
LANDRY, KEVIN/PASS CHRISTIAN HATCHERY MANAGER					
<i>Comp. Rate: 20</i>		6,005			3345200000
LEWIS, JANICE/ADMINISTRATIVE ASSISTANT					
<i>Comp. Rate: 22</i>	Y	10,780			3345200000
MCALLISTER, AUSTIN/FINANCE & ADMINISTRATION					
<i>Comp. Rate: 10</i>		1,595			3345200000
MOORE, ELIZABETH/NERR INTERN					
<i>Comp. Rate: 10</i>		2,355			3345200000
MURPHY, MATTHEW/SEAFOOD TECHNOLOGY INTERN					
<i>Comp. Rate: 10</i>		4,440			3345200000
NOVAK, ALEKSANDRA/GIS INTERN					
<i>Comp. Rate: 10</i>		1,680			3345200000
SANDERSON, CAITLIN/NERR INTERN					
<i>Comp. Rate: 10</i>		4,040			3345200000

FEES, PROFESSIONAL AND OTHER SERVICES

Marine Resources - Tidelands Projects (452-00)

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
SNAWDER, JASON/CEDAR POINT HATCHERY <i>Comp. Rate: 21</i>		43,575			3345200000
Total 61610000 CONTRACT WORKER PAYROLL - EFT		294,670	315,500	315,500	
61625000 CONTRACT WORKER PAYROLL MATCHING AMOUNTS -EFT					
<i>Comp. Rate: Various Rates - \$10 to \$43</i>		4,851			3345200000
BARRETT, SHELBY/NERR CONTRACTOR <i>Comp. Rate: 12</i>		80			3345200000
BUTLER, DAVID/CEDAR POINT HATCHERY CONTRACTOR <i>Comp. Rate: 20</i>		3,060			3345200000
CARTER, TYLER/GIS INTERN <i>Comp. Rate: 10</i>		340			3345200000
DIAZ, DALE/EXECUTIVE OFFICE CONTRACTOR <i>Comp. Rate: 43</i>	Y	8,230			3345200000
DRAGON, RACHEL/CEDAR POINT HATCHERY <i>Comp. Rate: 20</i>		1,820			3345200000
ESTIMATED PAYROLL/ESTIMATED PAYROLL <i>Comp. Rate: Various Rates - \$10 to \$43</i>			35,000	35,000	
FLEMING, MEGAN/FINFISH CONTRACTOR <i>Comp. Rate: 16</i>		150			3345200000
GREENOUGH, CALLIE/CEDAR POINT & LYMAN <i>Comp. Rate: 10</i>		300			3345200000
GRIFFIS, BRITTANY/CEDAR POINT HATCHERY INTERN <i>Comp. Rate: 10</i>		280			3345200000
HENNESSEY, TYLER/FINFISH INTERN <i>Comp. Rate: 10</i>		300			3345200000
HOLLIMAN, MICHAEL/LYMAN HATCHERY CONTRACTOR <i>Comp. Rate: 21</i>		3,230			3345200000
KING, HEATHER/LYMAN HATCHERY INTERN <i>Comp. Rate: 10</i>		60			3345200000
KISSEL, LAUREN/COASTAL PRESERVES INTERN <i>Comp. Rate: 10</i>		20			3345200000
LAMBERT, JOSHUA/LYMAN HATCHERY CONTRACTOR <i>Comp. Rate: 18</i>		2,770			3345200000
LANDRY, KEVIN/PASS CHRISTIAN HATCHERY MANAGER <i>Comp. Rate: 20</i>		460			3345200000
LEWIS, JANICE/ADMINISTRATIVE ASSISTANT <i>Comp. Rate: 22</i>	Y	2,490			3345200000
MCALLISTER, AUSTIN/FINANCE & ADMINISTRATION <i>Comp. Rate: 10</i>		120			3345200000
MOORE, ELIZABETH/NERR INTERN <i>Comp. Rate: 10</i>		180			3345200000
MURPHY, MATTHEW/SEAFOOD TECHNOLOGY INTERN <i>Comp. Rate: 10</i>		340			3345200000

FEES, PROFESSIONAL AND OTHER SERVICES

Marine Resources - Tidelands Projects (452-00)

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
NOVAK, ALEKSANDRA/GIS INTERN <i>Comp. Rate: 10</i>		130			3345200000
SANDERSON, CAITLIN/NERR INTERN <i>Comp. Rate: 10</i>		310			3345200000
SNAWDER, JASON/CEDAR POINT HATCHERY <i>Comp. Rate: 21</i>		3,280			3345200000
Total 61625000 CONTRACT WORKER PAYROLL MATCHING AMOUNTS -EFT		32,801	35,000	35,000	
61650000 ENGINEERING SERVICES					
ANCHOR QEA LLC 720 OLIVE WAY/ENGINEERING <i>Comp. Rate: \$130</i>		20,787			3345200000
ENGINEERING SERVICES/ENGINEERING SERVICES <i>Comp. Rate: Estimated Contract - \$150,000</i>			150,000	150,000	3345200000
Total 61650000 ENGINEERING SERVICES		20,787	150,000	150,000	
61660000 ACCOUNTING AND FINANCIAL SERVICES					
ACCOUNTING AND FINANCIAL SERVICES/ACCOUNTING <i>Comp. Rate: Estimated Contract - \$35,000</i>			35,000	35,000	3345200000
Total 61660000 ACCOUNTING AND FINANCIAL SERVICES			35,000	35,000	
61690000 FEES AND SERVICES					
AIR MASTERS MECHANICAL, INC./HVAC Services <i>Comp. Rate: Annual Contract - \$7,721</i>		3,309			3345200000
AMERICAN GRAPHICS INSTITUTE LLC/Training Services <i>Comp. Rate: \$347</i>		347			3345200000
APOLLO AVIATION CO INC/Consulting Services <i>Comp. Rate: \$225</i>		918			3345200000
ARNETT MULDROW & ASSOCIATES/Consulting Services <i>Comp. Rate: Annual Contract - \$1,500</i>		750			3345200000
BATTAGLIA LORETTA LYNN/Consulting Services <i>Comp. Rate: \$350</i>		350			3345200000
BOARD OF SCHOOL COMM OF MOBILE CO <i>Comp. Rate: \$333</i>		333			3345200000
CABLE ONE INC/Monthly Cable Charges <i>Comp. Rate: \$29</i>		325			3345200000
CHRISTMAS ON THE WATER, INC./Sponsorship <i>Comp. Rate: \$1,000</i>		1,000			3345200000
COAST CHLORINATOR & PUMP/Service Contract <i>Comp. Rate: Annual Contract - \$1,200</i>		270			3345200000
CUPIT SIGNS OF MISSISSIPPI INC/Promotional Printing <i>Comp. Rate: \$100</i>		1,450			3345200000
DAVID BOND/Sponsorship <i>Comp. Rate: \$1,000</i>		1,000			3345200000
DIGIPRO MEDIA LLC/Website Design <i>Comp. Rate: Annual Contract - \$1,800</i>		900			3345200000

FEES, PROFESSIONAL AND OTHER SERVICES

Marine Resources - Tidelands Projects (452-00)

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
E FIRE SOUTHERN/Inspection Services <i>Comp. Rate: Annual Contract - \$860</i>		430			3345200000
ESTIMATED SERVICES/Various Services <i>Comp. Rate: Estimated Rates - \$450,000</i>			450,000	450,000	
FOCUS GROUP INC THE FOCUS GROUP/Marketing & Design <i>Comp. Rate: \$200</i>		3,139			3345200000
GEIGER BROS/DMR Promotional Materials <i>Comp. Rate: \$35</i>		615			3345200000
GULF COAST TRANSPORTATION LLC JOHN <i>Comp. Rate: Part of Contract - \$1,950</i>		1,290			3345200000
GULF STATES MARINE FISHERIES/Registration Fees <i>Comp. Rate: \$95</i>		47			3345200000
GULFSTREAM ENTERPRISES, INC./Derelict Vessel Removal <i>Comp. Rate: Annual Contract - \$15,875</i>		15,875			3345200000
HEDERMAN BROTHERS/Shellfish Consulting Services - <i>Comp. Rate: \$.85/Calendar</i>		11,221			3345200000
JAMES M. MCCLOSKEY, SR./Caricature Services - Celebrate the <i>Comp. Rate: \$500</i>		500			3345200000
JOURNAL ENTRIES/Reclassifications <i>Comp. Rate: Miscellaneous</i>		10			3345200000
JULIA ADELAIDE CHERRY/Teacher Workshop <i>Comp. Rate: \$150</i>		150			3345200000
KENNETH DRAPER/Derelict Vessel Removal <i>Comp. Rate: \$100</i>		100			3345200000
KNIGHT-ABBEY COMMERCIAL PRINTR/Promotional Printing <i>Comp. Rate: Various - \$2 - \$6</i>		1,441			3345200000
LIVE OAK, INC. SCRANTON'S RESTAURANT/Catering <i>Comp. Rate: \$25</i>		692			3345200000
LYMAN WELL COMPANY INC/Well services <i>Comp. Rate: \$600</i>		600			3345200000
MANAGEMENT CONCEPTS INC/Grants Training Class <i>Comp. Rate: \$188</i>		1,668			3345200000
MCCOY'S RIVER & MARSH TOURS 153 LAKE VIEW <i>Comp. Rate: \$135</i>		1,174			3345200000
MICHAEL B. MCDERMOTT, JR. IXOLIB OUTFITTERS/Derelict <i>Comp. Rate: \$2,250</i>		19,050			3345200000
MS DEEP SEA FISHING RODEO/Sponsorship <i>Comp. Rate: \$1,000</i>		1,000			3345200000
MS GULF COAST CHAMBER OF COMMERCE, BILOXI, <i>Comp. Rate: \$300</i>		10,500			3345200000
MS MAIN STREET ASSOCIATION/Sponsorship <i>Comp. Rate: Part of Contract - \$5,000</i>		2,500			3345200000
MS PRISON INDUSTRIES CORP/Printing Business cards <i>Comp. Rate: \$34.25</i>		339			3345200000
MS STATE UNIVERSITY SPONSORED PROGRAMS <i>Comp. Rate: Part of Contract - \$20,310</i>		8,704			3345200000

FEES, PROFESSIONAL AND OTHER SERVICES

Marine Resources - Tidelands Projects (452-00)

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
MS WILDLIFE FEDERATION/Sponsorship <i>Comp. Rate: Contract - \$15,000</i>		15,000			3345200000
MS WING CIVIL AIR PATROL/Fly overs for Coastal <i>Comp. Rate: Part of Contract - \$32,913</i>		5,897			3345200000
MSUF FBO MS SOYBEAN PROMOTION BD "DEPT OF AG <i>Comp. Rate: QUOTE/BID</i>		5,000			3345200000
NAOMI'S CATERING, INC./Catering Services <i>Comp. Rate: Part of Contract - \$2,614</i>		1,307			3345200000
NAVIGATION ELECTRONIC INC 200 TOLEDO DR/Warranty <i>Comp. Rate: Annual Contract - \$1,066</i>		320			3345200000
ON THE WATER LLC/Derelict Vessel Removal <i>Comp. Rate: Various Contracts - \$44,895</i>		44,895			3345200000
POWER SHACK INC/Inspection Services <i>Comp. Rate: \$115</i>		115			3345200000
PROTECTION ONE ALARM MONITORING, IN/Monitoring <i>Comp. Rate: Annual Contract - \$792</i>		235			3345200000
RIEMANN MONUMENT COMPANY/Monument Services <i>Comp. Rate: Part of Contract - \$3,995</i>		1,998			3345200000
ROSS WALLIS G ROSS MARINE PROPELLERS/Equipment <i>Comp. Rate: \$150</i>		150			3345200000
SCB 400 LLC LENNY'S SUB SHOP/Tote Workshop <i>Comp. Rate: \$10</i>		10			3345200000
SHELIA A. BROWN/Teacher Workshop <i>Comp. Rate: \$650</i>		650			3345200000
SORG PRINTING/Promotional Printintg <i>Comp. Rate: \$3</i>		1,632			3345200000
SOUTH CAROLINA MARINE EDUCATORS ASS/Conference <i>Comp. Rate: Part of \$595</i>		536			3345200000
SOUTHERN PRINTING & SILKSCREEN/Promotional Printing <i>Comp. Rate: \$6</i>		1,143			3345200000
STEVEN E. WALKER CONFIDENCE ARTIST PRODUCTIONS, <i>Comp. Rate: Part of Contract - \$41,250</i>		20,625			3345200000
SWE INC DBA SOUTHWEST ENGINEERS/Consulting Services <i>Comp. Rate: \$185</i>		222			3345200000
TAP OUT CONSTRUCTION LIMITED, INC./Installation Services <i>Comp. Rate: \$141.90</i>		2,006			3345200000
TEAM WASTE OF GULF COAST, LLC/Disposal Services <i>Comp. Rate: \$254.29</i>		658			3345200000
TELESOUTH COMMUNICATIONS INC WFMN-FM & MS <i>Comp. Rate: \$1,000</i>		1,000			3345200000
THE PRIME TIME AGENCY LLC/Consulting Services <i>Comp. Rate: \$21.90</i>		13,145			3345200000
TRUCK EQUIPMENT SALES INC/Equipment Services <i>Comp. Rate: \$100</i>		312			3345200000
UNIV OF SOUTHERN MISSISSIPPI MS-AL BAYS & BAYOUS <i>Comp. Rate: \$1,000</i>		1,000			3345200000

FEES, PROFESSIONAL AND OTHER SERVICES

Marine Resources - Tidelands Projects (452-00)

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
UNIV OF SOUTHERN MISSISSIPPI/Sponsorship <i>Comp. Rate: \$3,000</i>		3,000			3345200000
UNIV OF SOUTHERN MS MS/AL SEA-GRANT/GULF COAST <i>Comp. Rate: \$2,500</i>		2,500			3345200000
UNIV OF SOUTHERN MS-RESEARCH AND SPONSORED <i>Comp. Rate: \$792</i>		792			3345200000
US GEOLOGICAL SURVEY MAP DISTRIBUTION/Derelict <i>Comp. Rate: Part of Contract - \$149,900</i>		128,665			3345200000
WARD MARINE SERVICES INC/Marine Service Repairs <i>Comp. Rate: \$975</i>		975			3345200000
WEEKS BAY RESERVE FOUNDATION/Advertising Services <i>Comp. Rate: Part of Contract \$4,500</i>		600			3345200000
WJZD INC P O BOX 6216/Promotional Adversiting <i>Comp. Rate: \$300</i>		300			3345200000
WLOX INC LOCKBOX 1380/Advertising Services <i>Comp. Rate: \$384</i>		1,670			3345200000
Total 61690000 FEES AND SERVICES		348,355	450,000	450,000	
 61655000 ARCHITECTURE AND PREPLANNING SERVICES UNABRIDGED ARCHITECTURE/ARCHITECTURAL <i>Comp. Rate: Contract - \$7,500</i>		7,500			3345200000
Total 61655000 ARCHITECTURE AND PREPLANNING SERVICES		7,500			
 61626000 CONTRACT WORKER PR REFUND OF DEDUCTIONS COST REALLOCATIONS/REALLOCATIONS <i>Comp. Rate: \$15</i>		195			3345200000
SPAHR/CONTRACTOR WORKER REFUNDS <i>Comp. Rate: \$13</i>		206			3345200000
Total 61626000 CONTRACT WORKER PR REFUND OF DEDUCTIONS		401			
GRAND TOTAL		704,514	985,500	985,500	

VEHICLE PURCHASE DETAILS

Marine Resources - Tidelands Projects (452-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2019 Req. Cost
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2017**

Marine Resources - Tidelands Projects (452-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2017	Average Miles per Year	Replacement Proposed	
									FY2018	FY2019

**VEHICLE POOL MEMBER LIST
2019 BUDGET REQUEST**

Marine Resources - Tidelands Projects (452-00)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2019**

Marine Resources - Tidelands Projects (452-00)

Name of Agency

Program	Decision Unit	Object	Amount
----------------	----------------------	---------------	---------------

CAPITAL LEASES

Marine Resources - Tidelands Projects (452-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-17	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made													
						Actual FY 2017			Estimated FY 2018			Requested FY 2019										
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total								

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

Marine Resources - Tidelands Projects (452-00)

Name of Agency

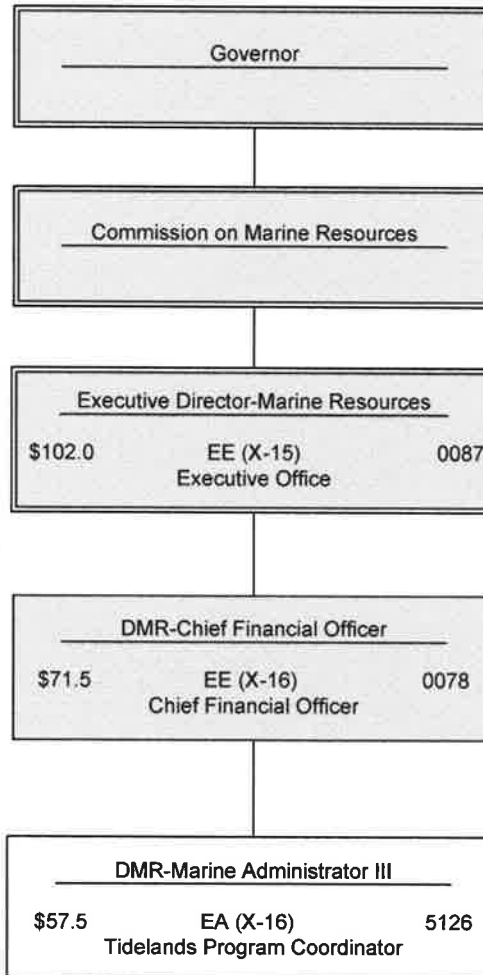
Major Object	FY2018 General Fund Reduction	EFFECT ON FY2018 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2018 FEDERAL FUNDS	EFFECT ON FY2018 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES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

Mississippi Department of Marine Resources Tidelands Program

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



Executive Director



Agency Revenue Source Report - FY17 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Mississippi Public Trust Tidelands Fund

Budget Year 2017

State Support Sources
General Funds Amount Received
\$0

State Support Special Funds Amount Received

Education Enhancement Funds	\$0
Health Care Expendable Funds	\$0
Tobacco Control Funds	\$0
Capital Expense Funds	\$0
Budget Contingency Funds	\$0
Working Cash Stabilization Reserve Funds	\$0

Special Funds Amount Received

Tidelands Leases (3345200000)	\$4,790,483
Other Non-Governmental Revenues	\$262,131

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

<u>Federal Funds</u>	Amount Received	Action or results promised in order to receive funds
Not Applicable	\$0	<div style="border: 1px solid black; height: 60px;"></div>
Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof		

Revenue from Tax, Fine or Fee Assessec

None	Amount Assessed	
Tidelands Leases	Amount Collected	\$4,790,483
	Authority to Collect	MS Code Section 29-15-9
	Method of Determining Assessment	
	Method of Collection	Lease of State Water Bottoms Collected by Secretary of State

Amt. & Purpose for which Expended Amount	Purpose
\$8,425,552	Public Access & Managed Projects
\$0	
\$0	
\$0	
\$0	
\$0	
\$0	
\$0	
\$0	

Amount Transferred to General Fund	\$0
Authority for Transfer to General Fund	\$0
Amount Transferred to Another Entity	\$0
Authority for Transfer to Other Entity	\$0
Name of Other Entity	\$0
Fiscal Year-Ending Balance	\$ 22,808,768