



ENHANCE ★ PROTECT ★ CONSERVE

Mississippi
Department of
Marine Resources
450-00

FY-2020 Budget Request

July 2018



STATE OF MISSISSIPPI

Phil Bryant
Governor

MISSISSIPPI DEPARTMENT OF MARINE RESOURCES

Joe Spraggins, Executive Director

July 31, 2018

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 2020 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. 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. Please feel free to contact me at any time should the committee have questions regarding this request.

In appreciation,


Joe Spraggins
Executive Director

Mississippi Department of Marine Resources

**BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2020
MISSISSIPPI DEPARTMENT OF MARINE RESOURCES 450-00**

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Department of Marine Resources

1141 Bayview Avenue

Joe Spraggins

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2018	Estimated Expenses June 30,2019	Requested For June 30,2020	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	7,875,766	8,571,884	8,571,884		
a. Additional Compensation			435,074		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	7,875,766	8,571,884	9,006,958	435,074	5.08%
2. Travel					
a. Travel & Subsistence (In-State)	19,924	53,418	63,418	10,000	18.72%
b. Travel & Subsistence (Out-Of-State)	64,015	70,400	80,400	10,000	14.20%
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	83,939	123,818	143,818	20,000	16.15%
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	17,913	35,000	35,000		
b. Communications, Transportation & Utilities	27,177	48,000	48,000		
c. Public Information	14,094	30,000	30,000		
d. Rents	99,835	133,000	135,000	2,000	1.50%
e. Repairs & Service	122,578	203,900	210,000	6,100	2.99%
f. Fees, Professional & Other Services	1,005,448	1,409,000	1,355,000	(54,000)	(3.83%)
g. Other Contractual Services	615,994	820,900	825,900	5,000	0.61%
h. Data Processing	73,139	216,959	216,959		
i. Other	280	500	500		
Total Contractual Services	1,976,458	2,897,259	2,856,359	(40,900)	(1.41%)
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	1,003,156	15,000	15,000		
b. Printing & Office Supplies & Materials	50,919	72,000	72,000		
c. Equipment, Repair Parts, Supplies & Accessories	349,693	311,500	311,500		
d. Professional & Scientific Supplies & Materials	19,643	25,000	25,000		
e. Other Supplies & Materials	3,088,771	455,126	457,586	2,460	0.54%
Total Commodities	4,512,182	878,626	881,086	2,460	0.28%
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		5,000	5,000		
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	317,213	212,254	254,254	42,000	19.79%
Total Equipment (Schedule D-2)	317,213	217,254	259,254	42,000	19.33%
3. Vehicles (Schedule D-3)	35,323	54,053	54,053		
4. Wireless Comm. Devices (Schedule D-4)		6,250	6,250		
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	2,632,946	16,419,078	41,151,658	24,732,580	150.63%
TOTAL EXPENDITURES	17,433,827	29,168,222	54,359,436	25,191,214	86.37%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	26,632,242	26,632,242	26,632,242		
General Fund Appropriation (Enter General Fund Lapse Below)	922,150	1,065,130	1,421,393	356,263	33.45%
State Support Special Funds	3,000,000				
Federal Funds _____ Other Special Funds (Specify) _____	4,497,290	3,123,804	3,123,804		
NFWF	1,758,938	6,462,978	6,462,978		
Off Road Fuel Tax	3,050,000	3,050,000	3,050,000		
Salt Water License Fees	1,046,030	1,095,000	1,095,000		
Other Non-Federal Funds	3,159,419	14,371,310	39,206,261	24,834,951	172.81%
Less: Estimated Cash Available Next Fiscal Period	(26,632,242)	(26,632,242)	(26,632,242)		
TOTAL FUNDS (equals Total Expenditures above)	17,433,827	29,168,222	54,359,436	25,191,214	86.37%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
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

Submitted by: Shavay Gaines

Date: 7/31/2018 2:37 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 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General State Support Special (Specify)	922,150	11.71%		1,065,130	12.43%		1,421,393	15.78%	
2. Budget Contingency Fund	38,729	0.49%							
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)	1,598,687	20.30%		1,774,612	20.70%		1,803,892	20.03%	
9. NFWF	123,631	1.57%		152,672	1.78%		152,673	1.70%	
10. Off Road Fuel Tax	2,374,536	30.15%		2,387,500	27.85%		2,387,500	26.51%	
11. Salt Water License Fees	655,052	8.32%		643,484	7.51%		643,484	7.14%	
12. Other Non-Federal Funds	2,162,981	27.46%		2,548,486	29.73%		2,598,016	28.84%	
Total Salaries	7,875,766		45.18%	8,571,884		29.39%	9,006,958		16.57%
1. General State Support Special (Specify)									
2. Budget Contingency Fund	5,621	6.70%							
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)	29,672	35.35%		24,087	19.45%		24,087	16.75%	
9. NFWF	1,293	1.54%		6,400	5.17%		6,400	4.45%	
10. Off Road Fuel Tax									
11. Salt Water License Fees									
12. Other Non-Federal Funds	47,353	56.41%		93,331	75.38%		113,331	78.80%	
Total Travel	83,939		0.48%	123,818		0.42%	143,818		0.26%
1. General State Support Special (Specify)									
2. Budget Contingency Fund	79,704	4.03%							
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)	593,284	30.02%		536,275	18.51%		485,271	16.99%	
9. NFWF	626,216	31.68%		976,756	33.71%		976,756	34.20%	
10. Off Road Fuel Tax	305,000	15.43%		310,000	10.70%		310,000	10.85%	
11. Salt Water License Fees	45,489	2.30%		45,489	1.57%		45,489	1.59%	
12. Other Non-Federal Funds	326,765	16.53%		1,028,739	35.51%		1,038,843	36.37%	
Total Contractual	1,976,458		11.34%	2,897,259		9.93%	2,856,359		5.25%
1. General State Support Special (Specify)									
2. Budget Contingency Fund	2,875,946	63.74%							
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)	1,123,550	24.90%		68,582	7.81%		68,582	7.78%	
9. NFWF	10,910	0.24%		148,980	16.96%		148,980	16.91%	
10. Off Road Fuel Tax	305,000	6.76%		310,000	35.28%		310,000	35.18%	
11. Salt Water License Fees	45,489	1.01%		199,777	22.74%		199,777	22.67%	
12. Other Non-Federal Funds	151,287	3.35%		151,287	17.22%		153,747	17.45%	
Total Commodities	4,512,182		25.88%	878,626		3.01%	881,086		1.62%

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Marine Resources

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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									
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) _____	212,405	66.96%		11,542	5.31%		11,542	4.45%	
9. NFWF				131,704	60.62%		131,704	50.80%	
10. Off Road Fuel Tax	65,464	20.64%		42,500	19.56%		42,500	16.39%	
11. Salt Water License Fees									
12. Other Non-Federal Funds	39,344	12.40%		31,508	14.50%		73,508	28.35%	
Total Capital Equipment	317,213		1.82%	217,254		0.74%	259,254		0.48%
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) _____				9,053	16.75%		9,053	16.75%	
9. NFWF									
10. Off Road Fuel Tax									
11. Salt Water License Fees									
12. Other Non-Federal Funds	35,323	100.00		45,000	83.25%		45,000	83.25%	
Total Vehicles	35,323		0.20%	54,053		0.19%	54,053		0.10%
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				6,250	100.00		6,250	100.00	
12. Other Non-Federal Funds									
Total Wireless Communication Devs.				6,250		0.02%	6,250		0.01%

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Marine Resources

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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) _____	939,692	35.69%		699,653	4.26%		721,377	1.75%	
9. NFWF	996,888	37.86%		5,046,466	30.74%		5,046,466	12.26%	
10. Off Road Fuel Tax									
11. Salt Water License Fees	300,000	11.39%		200,000	1.22%		200,000	0.49%	
12. Other Non-Federal Funds	396,366	15.05%		10,472,959	63.79%		35,183,815	85.50%	
Total Subsidies	2,632,946		15.10%	16,419,078		56.29%	41,151,658		75.70%
1. General _____ State Support Special (Specify) _____	922,150	5.29%		1,065,130	3.65%		1,421,393	2.61%	
2. Budget Contingency Fund	3,000,000	17.21%							
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) _____	4,497,290	25.80%		3,123,804	10.71%		3,123,804	5.75%	
9. NFWF	1,758,938	10.09%		6,462,978	22.16%		6,462,979	11.89%	
10. Off Road Fuel Tax	3,050,000	17.49%		3,050,000	10.46%		3,050,000	5.61%	
11. Salt Water License Fees	1,046,030	6.00%		1,095,000	3.75%		1,095,000	2.01%	
12. Other Non-Federal Funds	3,159,419	18.12%		14,371,310	49.27%		39,206,260	72.12%	
TOTAL	17,433,827		100.00%	29,168,222		100.00%	54,359,436		100.00%

SPECIAL FUNDS DETAIL

Department of Marine Resources (450-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund (6134500000)	BCR - Budget Contingency Fund	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			
State Support Special Fund TOTAL		3,000,000		
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source	FY 2019	FY 2020			
	Cash Balance-Unencumbered					
Coastal Zone Management (5345000000)	NOAA			1,029,670	1,205,000	1,205,000
Grand Bay NERR (5345000000)	NOAA			426,644	651,001	651,001
Sportfish Programs (5345000000)	USWFS			2,169,014	560,094	560,094
Heritage (5345000000)	NPS			533,740	707,709	707,709
Public Access (5345000000)	Various			338,222		
Federal Fund TOTAL				4,497,290	3,123,804	3,123,804

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	26,632,242	26,632,242	26,632,242
NFWF (5345100000)	BP-Settlement - NFWF- MDEQ	1,758,938	6,462,978	6,462,978
Off Road Fuel Tax (3345000000)	State Tax Commission	3,050,000	3,050,000	3,050,000
Salt Water License Fees (3345000000)	Commercial & Residential Saltwater Fees	1,046,030	1,095,000	1,095,000
Other Non-Federal Funds (3345000000)	See Narrative	3,159,419	9,371,310	9,206,261
GOMESA, PH II (3354300000)	GOMESA, PH II		5,000,000	30,000,000
Other Special Fund TOTAL		35,646,629	51,611,530	76,446,481

SECTIONS S + A + B TOTAL		43,143,919	54,735,334	79,570,285
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/18	(2) Balance as of 6/30/19	(3) Balance as of 6/30/20
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Seafood Fund	3345000000	MS State Treasury	4,409,510	4,409,510	4,409,510
Community Bank - Operating Account	7001258255	Community Bank	6,866	6,866	6,866
Community Bank - Special Account	4500023299	Community Bank	12,226	12,226	12,226
GOMESA PH II	3345300000	GOMESA	22,203,640	22,203,640	22,203,640

SPECIAL FUNDS DETAIL

Department of Marine Resources (450-00)

Name of Agency

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

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

Department of Marine Resources (450-00)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

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

FEDERAL FUNDS

Federal funds received during FY 2018 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, the Grand Bay National Estuary Research Reserve and the Joint Enforcement Agreement.

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)

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- \$1,095,000

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:

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 6/30/2018 and included in the Seafood Fund 3450):

Name- Source- Balance as of June 30th:

Artificial Reef Program- Legislative- \$2,946,517

GOMESA Phase I - Other- \$730,400

Mississippi Seafood Marketing- Legislative- \$323,508

Coastal Preserve- Legislative- \$246,064

Shell Retention- Legislative- \$310,134

Phosphates- Settlement- \$221,983

Beneficial Use General Fund- Other- \$1,110,351

Diamond Terrapin- Other- \$611

TOTAL- \$5,889,567

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 FY2018 the DMR did not 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.

NFWF FY20 Projections (5345100000) - \$6,462,978

These funds are expected as the result of the BP Oil Spill Settlement that went to NFWF and subsequently MDEQ. MDMR will expect project activity at an estimated \$6,462,978 in FY20 to perform special projects and will be reimbursed for actual expenditures for work done.

GOMESA Phase II FY20 Projections (3345300000) - \$30,000,000

In FY18, we established a new fund for GOMESA Phase II to track Phase II revenues & expenditures separately. The first deposit from GOMESA Phase II revenues was received in April 2018. We originally projected \$5,000,000 to be spent in FY19 prior to knowing the revenue amounts that actually came in. We are requesting budget authority for FY20 based on the actual amount received & residual funding for the shortfall in authority the first year.

**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 Grant Clearing Fund. In FY2018, DMR utilized a separate fund to enable better control and tracking of reimbursable grant funds. Almost all of grant 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 FY2018, 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.

Treasury Fund 3345300000 is DMR's GOMESA Phase II Fund. In FY2018, DMR utilized a separate fund to enable better control and tracking of special reimbursable funds from revenues received for Phase II of the Gulf of Mexico Energy Security Act (GOMESA).

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

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

CONTINUATION AND EXPANDED TOTAL REQUEST

Department of Marine Resources (450-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	922,150	38,729	1,598,687	5,316,200	7,875,766
Travel		5,621	29,672	48,646	83,939
Contractual Services		79,704	593,284	1,303,470	1,976,458
Commodities		2,875,946	1,123,550	512,686	4,512,182
Other Than Equipment					
Equipment			212,405	104,808	317,213
Vehicles				35,323	35,323
Wireless Communication Devices					
Subsidies, Loans & Grants			939,692	1,693,254	2,632,946
Total	922,150	3,000,000	4,497,290	9,014,387	17,433,827
No. of Positions (FTE)	8.00		41.00	87.00	136.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,065,130		1,774,612	5,732,142	8,571,884
Travel			24,087	99,731	123,818
Contractual Services			536,275	2,360,984	2,897,259
Commodities			68,582	810,044	878,626
Other Than Equipment					
Equipment			11,542	205,712	217,254
Vehicles			9,053	45,000	54,053
Wireless Communication Devices				6,250	6,250
Subsidies, Loans & Grants			699,653	15,719,425	16,419,078
Total	1,065,130		3,123,804	24,979,288	29,168,222
No. of Positions (FTE)	17.00		37.00	129.00	183.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	356,263		29,280	49,531	435,074
Travel				20,000	20,000
Contractual Services			(51,004)	10,104	(40,900)
Commodities				2,460	2,460
Other Than Equipment					
Equipment				42,000	42,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			21,724	24,710,856	24,732,580
Total	356,263			24,834,951	25,191,214
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Department of Marine Resources (450-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	FY 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,421,393		1,803,892	5,781,673	9,006,958
Travel			24,087	119,731	143,818
Contractual Services			485,271	2,371,088	2,856,359
Commodities			68,582	812,504	881,086
Other Than Equipment					
Equipment			11,542	247,712	259,254
Vehicles			9,053	45,000	54,053
Wireless Communication Devices				6,250	6,250
Subsidies, Loans & Grants			721,377	40,430,281	41,151,658
Total	1,421,393		3,123,804	49,814,239	54,359,436
No. of Positions (FTE)	17.00		37.00	129.00	183.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Department of Marine Resources (450-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2020

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Marine Fisheries	404,254		828,143	9,185,870	10,418,267
2.	Coastal Resources Management	68,874		989,348	1,760,216	2,818,438
3.	Tidelands					
4.	Marine Patrol	437,181			2,597,315	3,034,496
5.	Finance And Administration	510,681		62,974	36,074,358	36,648,013
6.	Coastal Restoration And Resiliency			656,805	172,061	828,866
7.	Grand Bay National Estuarine Research Reserve	403		586,534	24,419	611,356
	Summary of All Programs	1,421,393		3,123,804	49,814,239	54,359,436

CONTINUATION AND EXPANDED REQUEST

Program 1 of 7
Marine Fisheries

Department of Marine Resources (450-00)

Name of Agency	FY 2018 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	114,262		310,372	1,869,527	2,294,161
Travel			11,133	20,966	32,099
Contractual Services			309,964	378,094	688,058
Commodities			1,047,935	130,718	1,178,653
Other Than Equipment					
Equipment			111,025	62,717	173,742
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			352,791	1,449,021	1,801,812
Total	114,262		2,143,220	3,911,043	6,168,525
No. of Positions (FTE)	7.00		5.00	37.00	49.00

Name of Agency	FY 2019 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	371,701		322,604	1,854,514	2,548,819
Travel			6,578	45,314	51,892
Contractual Services			365,637	868,893	1,234,530
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			143,722	5,881,230	6,024,952
Total	371,701		873,824	9,181,691	10,427,216
No. of Positions (FTE)	7.00		5.00	37.00	49.00

Name of Agency	FY 2020 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	32,553		5,323	4,179	42,055
Travel					
Contractual Services			(51,004)		(51,004)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	32,553		(45,681)	4,179	(8,949)
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 7
Marine Fisheries

Department of Marine Resources (450-00)

Name of Agency	FY 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	404,254		327,927	1,858,693	2,590,874
Travel			6,578	45,314	51,892
Contractual Services			314,633	868,893	1,183,526
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			143,722	5,881,230	6,024,952
Total	404,254		828,143	9,185,870	10,418,267
No. of Positions (FTE)	7.00		5.00	37.00	49.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 7

Department of Marine Resources (450-00)

Coastal Resources Management

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	124,778		712,884	121,359	959,021
Travel			4,019		4,019
Contractual Services			163,662	505,642	669,304
Commodities			19,204	16,894	36,098
Other Than Equipment					
Equipment			295		295
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			155,947		155,947
Total	124,778		1,056,011	643,895	1,824,684
No. of Positions (FTE)	1.00		15.00	3.00	19.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	65,870		776,169	194,237	1,036,276
Travel			8,947	1,750	10,697
Contractual Services			72,577	896,100	968,677
Commodities			17,388	65,700	83,088
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			101,460	601,141	702,601
Total	65,870		976,541	1,758,928	2,801,339
No. of Positions (FTE)	1.00		15.00	3.00	19.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	3,004		12,807	1,288	17,099
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,004		12,807	1,288	17,099
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Marine Resources (450-00)

Coastal Resources Management

Name of Agency

Program

	FY 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	68,874		788,976	195,525	1,053,375
Travel			8,947	1,750	10,697
Contractual Services			72,577	896,100	968,677
Commodities			17,388	65,700	83,088
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			101,460	601,141	702,601
Total	68,874		989,348	1,760,216	2,818,438
No. of Positions (FTE)	1.00		15.00	3.00	19.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 7

Department of Marine Resources (450-00)

Tidelands

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 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: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 7

Department of Marine Resources (450-00)

Tidelands

Name of Agency

Program

	FY 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 7

Department of Marine Resources (450-00)

Marine Patrol

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				2,188,988	2,188,988
Travel				3,705	3,705
Contractual Services			6,072	97,827	103,899
Commodities			2,505	224,832	227,337
Other Than Equipment					
Equipment			46,477	37,027	83,504
Vehicles				35,323	35,323
Wireless Communication Devices					
Subsidies, Loans & Grants				83,289	83,289
Total			55,054	2,670,991	2,726,045
No. of Positions (FTE)				46.00	46.00

Name of Agency	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	143,771			2,237,152	2,380,923
Travel				6,000	6,000
Contractual Services				124,075	124,075
Commodities				230,088	230,088
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	143,771			2,597,315	2,741,086
No. of Positions (FTE)				46.00	46.00

Name of Agency	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	293,410				293,410
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	293,410				293,410
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 7

Department of Marine Resources (450-00)

Marine Patrol

Name of Agency

Program

	FY 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	437,181			2,237,152	2,674,333
Travel				6,000	6,000
Contractual Services				124,075	124,075
Commodities				230,088	230,088
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	437,181			2,597,315	3,034,496
No. of Positions (FTE)				46.00	46.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 7

Department of Marine Resources (450-00)

Finance And Administration

Name of Agency	FY 2018 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	683,110	38,729	10,394	1,086,734	1,818,967
Travel		5,621		23,975	29,596
Contractual Services		79,704	22,619	297,849	400,172
Commodities		2,875,946	11,321	137,571	3,024,838
Other Than Equipment					
Equipment			45,030	5,064	50,094
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				160,304	160,304
Total	683,110	3,000,000	89,364	1,711,497	5,483,971
No. of Positions (FTE)					

Name of Agency	FY 2019 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	483,788		61,953	1,252,552	1,798,293
Travel				46,667	46,667
Contractual Services				471,916	471,916
Commodities				175,449	175,449
Other Than Equipment					
Equipment				64,029	64,029
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				9,237,054	9,237,054
Total	483,788		61,953	11,247,667	11,793,408
No. of Positions (FTE)	9.00			38.00	47.00

Name of Agency	FY 2020 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	26,893		1,021	41,271	69,185
Travel				20,000	20,000
Contractual Services				10,104	10,104
Commodities				2,460	2,460
Other Than Equipment					
Equipment				42,000	42,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				24,710,856	24,710,856
Total	26,893		1,021	24,826,691	24,854,605
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 7

Department of Marine Resources (450-00)

Finance And Administration

Name of Agency

Program

	FY 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	510,681		62,974	1,293,823	1,867,478
Travel				66,667	66,667
Contractual Services				482,020	482,020
Commodities				177,909	177,909
Other Than Equipment					
Equipment				106,029	106,029
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				33,947,910	33,947,910
Total	510,681		62,974	36,074,358	36,648,013
No. of Positions (FTE)	9.00			38.00	47.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 6 of 7

Department of Marine Resources (450-00)

Coastal Restoration And Resiliency

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			131,369		131,369
Travel			4,566		4,566
Contractual Services			54,546		54,546
Commodities			9,695	257	9,952
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			340,798		340,798
Total			540,974	257	541,231
No. of Positions (FTE)			8.00		8.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			129,391	169,268	298,659
Travel			1,366		1,366
Contractual Services			64,121		64,121
Commodities			11,018		11,018
Other Than Equipment					
Equipment			184		184
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			426,866		426,866
Total			632,946	169,268	802,214
No. of Positions (FTE)			4.00	4.00	8.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe			2,135	2,793	4,928
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			21,724		21,724
Total			23,859	2,793	26,652
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Marine Resources (450-00)

Coastal Restoration And Resiliency

Name of Agency	FY 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			131,526	172,061	303,587
Travel			1,366		1,366
Contractual Services			64,121		64,121
Commodities			11,018		11,018
Other Than Equipment					
Equipment			184		184
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			448,590		448,590
Total			656,805	172,061	828,866
No. of Positions (FTE)			4.00	4.00	8.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 7 of 7

Department of Marine Resources (450-00)

Grand Bay National Estuarine Research Reserve

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			433,668	49,592	483,260
Travel			9,954		9,954
Contractual Services			36,421	24,058	60,479
Commodities			32,890	2,414	35,304
Other Than Equipment					
Equipment			9,578		9,578
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			90,156	640	90,796
Total			612,667	76,704	689,371
No. of Positions (FTE)			13.00	1.00	14.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			484,495	24,419	508,914
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
Total			578,540	24,419	602,959
No. of Positions (FTE)			13.00	1.00	14.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	403		7,994		8,397
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	403		7,994		8,397
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Marine Resources (450-00)

Grand Bay National Estuarine Research Reserve

Name of Agency

Program

	FY 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	403		492,489	24,419	517,311
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
Total	403		586,534	24,419	611,356
No. of Positions (FTE)			13.00	1.00	14.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

PROGRAM DECISION UNITS

Department of Marine Resources

I - Marine Fisheries

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Increase in Additional	Continuation of Projects for	Total Funding Change	FY 2020 Total Request	
SALARIES	2,548,819			42,055		42,055	2,590,874	
GENERAL	371,701			32,553		32,553	404,254	
ST. SUP. SPECIAL								
FEDERAL	322,604			5,323		5,323	327,927	
OTHER	1,854,514			4,179		4,179	1,858,693	
TRAVEL	51,892						51,892	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	6,578						6,578	
OTHER	45,314						45,314	
CONTRACTUAL	1,234,530				(51,004)	(51,004)	1,183,526	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	365,637				(51,004)	(51,004)	314,633	
OTHER	868,893						868,893	
COMMODITIES	356,248						356,248	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	17,441						17,441	
OTHER	338,807						338,807	
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	150,850						150,850	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	9,167						9,167	
OTHER	141,683						141,683	
VEHICLES	53,675						53,675	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	8,675						8,675	
OTHER	45,000						45,000	
WIRELESS DEV	6,250						6,250	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	6,250						6,250	
SUBSIDIES	6,024,952						6,024,952	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	143,722						143,722	
OTHER	5,881,230						5,881,230	
TOTAL	10,427,216			42,055	(51,004)	(8,949)	10,418,267	

FUNDING

GENERAL FUNDS	371,701			32,553		32,553	404,254	
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	873,824			5,323	(51,004)	(45,681)	828,143	
OTHER SP. FUNDS	9,181,691			4,179		4,179	9,185,870	
TOTAL	10,427,216			42,055	(51,004)	(8,949)	10,418,267	

POSITIONS

GENERAL FTE	7.00						7.00	
ST. SUP. SPCL. FTE								
FEDERAL FTE	5.00						5.00	
OTHER SP. FTE	37.00						37.00	
TOTAL	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	F		
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Increase in Additional	Total Funding Change	FY 2020 Total Request		
SALARIES	1,036,276			17,099	17,099	1,053,375		
GENERAL	65,870			3,004	3,004	68,874		
ST. SUP. SPECIAL								
FEDERAL	776,169			12,807	12,807	788,976		
OTHER	194,237			1,288	1,288	195,525		
TRAVEL	10,697					10,697		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	8,947					8,947		
OTHER	1,750					1,750		
CONTRACTUAL	968,677					968,677		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	72,577					72,577		
OTHER	896,100					896,100		
COMMODITIES	83,088					83,088		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	17,388					17,388		
OTHER	65,700					65,700		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	702,601					702,601		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	101,460					101,460		
OTHER	601,141					601,141		
TOTAL	2,801,339			17,099	17,099	2,818,438		

FUNDING

GENERAL FUNDS	65,870			3,004	3,004	68,874		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	976,541			12,807	12,807	989,348		
OTHER SP. FUNDS	1,758,928			1,288	1,288	1,760,216		
TOTAL	2,801,339			17,099	17,099	2,818,438		

POSITIONS

GENERAL FTE	1.00					1.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE	15.00					15.00		
OTHER SP. FTE	3.00					3.00		
TOTAL	19.00					19.00		

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Department of Marine Resources

3 - Tidelands

Name of Agency _____

Program Name _____

	A	B	C	D	E			
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING

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

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Department of Marine Resources

4 - Marine Patrol

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Increase in Additional	Budget Authority For	Total Funding Change	FY 2020 Total Request	
SALARIES	2,380,923			43,410	250,000	293,410	2,674,333	
GENERAL	143,771			43,410	250,000	293,410	437,181	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,237,152						2,237,152	
TRAVEL	6,000						6,000	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	6,000						6,000	
CONTRACTUAL	124,075						124,075	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	124,075						124,075	
COMMODITIES	230,088						230,088	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	230,088						230,088	
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,741,086			43,410	250,000	293,410	3,034,496	

FUNDING

GENERAL FUNDS	143,771			43,410	250,000	293,410	437,181	
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	2,597,315						2,597,315	
TOTAL	2,741,086			43,410	250,000	293,410	3,034,496	

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	46.00						46.00	
TOTAL	46.00						46.00	

PRIORITY LEVEL :

				1	1			
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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	H	I
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Increase in Additional	Budget Authority For	Continuation of Project Awards	Continuation of Project Awards	Continuation of Project Awards
SALARIES	1,798,293			30,312	38,873			
GENERAL	483,788			26,893				
ST. SUP. SPECIAL								
FEDERAL	61,953			1,021				
OTHER	1,252,552			2,398	38,873			
TRAVEL	46,667					20,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	46,667					20,000		
CONTRACTUAL	471,916							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	471,916							
COMMODITIES	175,449						2,460	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	175,449						2,460	
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	64,029							42,000
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	64,029							42,000
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	9,237,054							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	9,237,054							
TOTAL	11,793,408			30,312	38,873	20,000	2,460	42,000

FUNDING

GENERAL FUNDS	483,788			26,893				
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	61,953			1,021				
OTHER SP. FUNDS	11,247,667			2,398	38,873	20,000	2,460	42,000
TOTAL	11,793,408			30,312	38,873	20,000	2,460	42,000

POSITIONS

GENERAL FTE	9.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	38.00							
TOTAL	47.00							

PRIORITY LEVEL :

				1	1	1	1	1
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PROGRAM DECISION UNITS

	J	G	K	L				
EXPENDITURES	Continuation of Project Awards	Continuation of Projects for	Total Funding Change	FY 2020 Total Request				
SALARIES			69,185	1,867,478				
GENERAL			26,893	510,681				
ST. SUP. SPECIAL								
FEDERAL			1,021	62,974				
OTHER			41,271	1,293,823				
TRAVEL			20,000	66,667				
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER			20,000	66,667				
CONTRACTUAL		10,104	10,104	482,020				
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER		10,104	10,104	482,020				
COMMODITIES			2,460	177,909				
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER			2,460	177,909				
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT			42,000	106,029				
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER			42,000	106,029				
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	24,710,856		24,710,856	33,947,910				
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	24,710,856		24,710,856	33,947,910				
TOTAL	24,710,856	10,104	24,854,605	36,648,013				

FUNDING

GENERAL FUNDS			26,893	510,681				
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS			1,021	62,974				
OTHER SP. FUNDS	24,710,856	10,104	24,826,691	36,074,358				
TOTAL	24,710,856	10,104	24,854,605	36,648,013				

POSITIONS

GENERAL FTE				9.00				
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE				38.00				
TOTAL				47.00				

PRIORITY LEVEL :

	1	1						
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PROGRAM DECISION UNITS

Department of Marine Resources

6 - Coastal Restoration And Resiliency

Name of Agency	Program Name						
	A	B	C	D	E	F	G
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Increase in Additional	Continuation of Projects for	Total Funding Change	FY 2020 Total Request
SALARIES	298,659			4,928		4,928	303,587
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	129,391			2,135		2,135	131,526
OTHER	169,268			2,793		2,793	172,061
TRAVEL	1,366						1,366
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	1,366						1,366
OTHER							
CONTRACTUAL	64,121						64,121
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	64,121						64,121
OTHER							
COMMODITIES	11,018						11,018
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	11,018						11,018
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	184						184
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	184						184
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES	426,866				21,724	21,724	448,590
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	426,866				21,724	21,724	448,590
OTHER							
TOTAL	802,214			4,928	21,724	26,652	828,866
FUNDING							
GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS	632,946			2,135	21,724	23,859	656,805
OTHER SP. FUNDS	169,268			2,793		2,793	172,061
TOTAL	802,214			4,928	21,724	26,652	828,866
POSITIONS							
GENERAL FTE							
ST. SUP. SPCL. FTE							
FEDERAL FTE	4.00						4.00
OTHER SP. FTE	4.00						4.00
TOTAL	8.00						8.00
PRIORITY LEVEL :							
				1	1		

PROGRAM DECISION UNITS

Department of Marine Resources

7 - Grand Bay National Estuarine Research Reserve

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Increase in Additional	Total Funding Change	FY 2020 Total Request		
SALARIES	508,914			8,397	8,397	517,311		
GENERAL				403	403	403		
ST. SUP. SPECIAL								
FEDERAL	484,495			7,994	7,994	492,489		
OTHER	24,419					24,419		
TRAVEL	7,196					7,196		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	7,196					7,196		
OTHER								
CONTRACTUAL	33,940					33,940		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	33,940					33,940		
OTHER								
COMMODITIES	22,735					22,735		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	22,735					22,735		
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,191					2,191		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	2,191					2,191		
OTHER								
VEHICLES	378					378		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	378					378		
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	27,605					27,605		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	27,605					27,605		
OTHER								
TOTAL	602,959			8,397	8,397	611,356		

FUNDING

GENERAL FUNDS				403	403	403		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	578,540			7,994	7,994	586,534		
OTHER SP. FUNDS	24,419					24,419		
TOTAL	602,959			8,397	8,397	611,356		

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	13.00					13.00		
OTHER SP. FTE	1.00					1.00		
TOTAL	14.00					14.00		

PRIORITY LEVEL :

				1				
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PROGRAM NARRATIVE

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

Department of Marine Resources

1 - Marine Fisheries

Name of Agency

Program Name

I. Program Description:

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

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 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Increase in Additional Fringe:

Increase of \$42,055 due to PERS vote to increase employer retirement contribution from 15.75 to 17.40%.

(E) Continuation of Projects for Contractual Services being performed:

Contractual - (\$51,004) in contractual costs in Federal Funds is based on the continuation of services rendered from existing and DMR projects cost projections.

PROGRAM NARRATIVE

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

Department of Marine Resources

2 - Coastal Resources Management

Name of Agency

Program Name

I. Program Description:

The 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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Increase in Additional Fringe:

Increase of \$17,099 due to PERS vote to increase employer retirement contribution from 15.75 to 17.40%.

PROGRAM NARRATIVE

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

Department of Marine Resources

3 - Tidelands

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Department of Marine Resources

4 - Marine Patrol

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Increase in Additional Fringe:

Increase of \$43,410 due to PERS vote to increase employer retirement contribution from 15.75 to 17.40%.

(E) Budget Authority For FY20 Pins:

Salaries - Requesting funding of \$250,000 for the existing PINS in Marine Patrol which we do not have funding to fill:
1 - DMR Supervisor position & 3 DMR Officer IV positions with benefits = \$250,000

PROGRAM NARRATIVE

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

Department of Marine Resources

5 - Finance And Administration

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Increase in Additional Fringe:**

Increase of \$30,312 due to PERS vote to increase employer retirement contribution from 15.75 to 17.40%.

(E) Budget Authority For FY20 Pins:

Salaries - The increase of \$38,873 in Salaries for F&A Other Special Funds in for FY20 is due to a position that will be charging to GOMESA Ph II funds.

(F) Continuation of Project Awards:

Travel - The Increase of \$20,000 in travel costs in Other Special Funds is for GOMESA Ph II cost projections.

(G) Continuation of Projects for Contractual Services being performed:

Contractual - \$10,104 in contractual costs in Other Special Funds is based on the continuation of services rendered from existing and projected DMR projects for GOMESA Ph II cost projections.

(H) Continuation of Project Awards:

Commodities - \$2,460 in commodities in Other Special Funds is based on the continuation of services rendered from existing and projected DMR projects for GOMESA Ph II cost projections.

(I) Continuation of Project Awards:

Equipment - \$42,000 in equipment costs in Other Special Funds is based on the continuation of services rendered from existing and projected DMR projects for GOMESA Ph II cost projections.

(J) Continuation of Project Awards:

Subsidies - \$24,710,856 in subsidies costs in Other Special Funds is based on the continuation of services rendered from existing and projected DMR projects for GOMESA Ph II cost projections.

PROGRAM NARRATIVE

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

Department of Marine Resources

6 - Coastal Restoration And Resiliency

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Increase in Additional Fringe:

Increase of \$4,928 due to PERS vote to increase employer retirement contribution from 15.75 to 17.40%.

(E) Continuation of Projects for Sub-Awards:

Subsidies - \$21,724 in subsidies costs in Federal Funds is based on the continuation of services rendered from existing and projected DMR projects cost projections.

PROGRAM NARRATIVE

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

Department of Marine Resources

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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Increase in Additional Fringe:

Additional Fringe - Increase of \$8,397 due to PERS vote to increase employer retirement contribution from 15.75 to 17.40%.

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 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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Shrimp Trawl Sampling	350.00	359.00	350.00	350.00
2 Technical Assistance Visits (seafood, aquaculture, other)	5,000.00	3,454.00	5,000.00	5,000.00
3 Seafood Inspections Conducted	700.00	409.00	700.00	700.00
4 Seafood Units Inspected	550.00	1,543.00	700.00	700.00
5 Field Interview Surveys Conducted	2,600.00	2,488.00	2,600.00	2,600.00
6 Telephone Surveys Conducted	425.00	383.00	425.00	425.00
7 Water Samples Collected to Monitor Shellfish Season	1,800.00	2,153.00	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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Average Cost Per Shrimp Trawl Per Sampling Trip	325.00	325.00	325.00	325.00
2 Average Cost Per Services Action (technical assistance and inspections)	120.00	185.00	120.00	120.00
3 Average Cost Per Interview Site	184.00	177.00	185.00	185.00
4 Average Cost Per Water Sample	35.00	45.00	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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Economic Worth of MS Shrimp Fishery (in excess of millions)	28.00	28.00	30.00	30.00
2 Economic Value of Industries Aided (in excess of millions)	510.00	347.00	515.00	515.00
3 Economic Estimate of 13,000 Charter Boat Trips (in excess of millions)	17.00	17.00	18.00	18.00
4 Sacks of Oysters Harvested	200,000.00	10,155.00	50,000.00	50,000.00

PROGRAM PERFORMANCE 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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Coastal Wetlands Permits and Consistency	600.00	778.00	800.00	800.00
2 Preserves Acquisition (acres)	100.00	11.00	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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Dollars Spent for Wetlands Acquisition	100,000.00	0.00	100,000.00	100,000.00

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 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	40,054.00	40,037.00	40,037.00

PROGRAM PERFORMANCE 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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Total Calls Received (boat and water safety, emergency, seafood, warnings)	11,892.00	32,667.00	25,500.00	25,500.00
2 Boat and Water Safety Classes Held	50.00	24.00	20.00	20.00
3 Special Marine Events Covered	31.00	91.00	40.00	40.00
4 Natural Disasters Covered	1.00	2.00	1.00	1.00
5 Patrol of Marine Waters (man hours) 29 Officers	15,043.00	46,489.00	40,000.00	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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Cost of Outputs 1 through 5 (in millions of dollars)	2.80	2.30	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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Total Calls Answered (%)	100.00	100.00	100.00	100.00
2 Total Arrests	888.00	832.00	700.00	700.00
3 Students Certified in Boat & Water Safety	361.00	461.00	150.00	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	42,364.00	30,000.00	30,000.00
6 Natural Disasters Covered (%)	100.00	100.00	100.00	100.00

PROGRAM PERFORMANCE 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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Total IT Work Requests Submitted	831.00	1,345.00	831.00	831.00
2 Public Outreach Events	55.00	62.00	55.00	55.00
3 Brochures Printed	50,000.00	94,050.00	50,000.00	50,000.00
4 Number of Licenses Sold	81,000.00	4,044.00	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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Total Completed or Resolved (%)	98.00	99.00	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)	225.00	1.00	1.00	1.00
4 Total License Revenue Collected	1,053,000.00	1,046,000.00	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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Average Time to Resolution (hours)	1.25	1.25	1.25	1.25
2 Public Educated (number through events)	28,000.00	30,000.00	25,000.00	25,000.00
3 Number of Brochures Distributed	50,000.00	52,000.00	50,000.00	50,000.00
4 Time to Write License (minutes)	2.00	2.00	2.00	2.00

PROGRAM PERFORMANCE 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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Grants Received (Number)	16.00	11.00	16.00	16.00
2 Grants Awarded (Number)	101.00	29.00	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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Dollar amount of grants received (\$ M)	81.80	983,000.00	81.80	81.80
23 Dollar amount of grant awarded (\$ M)	76.10	375,800.00	76.10	76.10

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Projects or programs (number of projects or programs receiving funds)	8.00	14.00	8.00	8.00
2 Public Served (number of cities and counties awarded grants)	15.00	15.00	15.00	15.00

PROGRAM PERFORMANCE 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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of scientific research studies completed by the Grand Bay NERR	12.00	12.00	12.00	12.00
2 Number of community members served by the outreach programs at the Grand Bay NERR	5,000.00	5,000.00	5,000.00	5,000.00
3 Acreage of habitat protected and managed by the Grand Bay NERR	18,000.00	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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Costs supported by the Grand Bay NERR to accomplish the partnerships in scientific research studies	500,000.00	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	5,000.00	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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Increase in completed scientific research studies each year at the Grand Bay NERR	3.00	3.00	3.00	3.00
2 Increase in community participation in outreach programs at the Grand Bay NERR	2,000.00	2,000.00	2,000.00	2,000.00
3 Increase in habitat protected by the Grand Bay NERR	500.00	500.00	500.00	500.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Marine Resources (450-00)

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Marine Fisheries				
General	371,701		371,701	
State Support Special				
Federal	873,824		873,824	
Other Special	9,181,691		9,181,691	
TOTAL	10,427,216		10,427,216	

Narrative Explanation:

Program Name: (2) Coastal Resources Management				
General	65,870		65,870	
State Support Special				
Federal	976,541		976,541	
Other Special	1,758,928		1,758,928	
TOTAL	2,801,339		2,801,339	

Narrative Explanation:

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

Narrative Explanation:

Program Name: (4) Marine Patrol				
General	143,771		143,771	
State Support Special				
Federal				
Other Special	2,597,315		2,597,315	
TOTAL	2,741,086		2,741,086	

Narrative Explanation:

Program Name: (5) Finance And Administration				
General	483,788	(31,954)	451,834	(6.60%)
State Support Special				
Federal	61,953		61,953	
Other Special	11,247,667		11,247,667	
TOTAL	11,793,408	(31,954)	11,761,454	

Narrative Explanation:

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Marine Resources (450-00)

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (6) Coastal Restoration And Resiliency				
General				
State Support Special				
Federal	632,946		632,946	
Other Special	169,268		169,268	
TOTAL	802,214		802,214	
Narrative Explanation:				

Program Name: (7) Grand Bay National Estuarine Research Reserve				
General				
State Support Special				
Federal	578,540		578,540	
Other Special	24,419		24,419	
TOTAL	602,959		602,959	
Narrative Explanation:				

Program Name: (99) Summary of All Programs				
General	1,065,130	(31,954)	1,033,176	(3.00%)
State Support Special				
Federal	3,123,804		3,123,804	
Other Special	24,979,288		24,979,288	
TOTAL	29,168,222	(31,954)	29,136,268	

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 2019:

12 regular meetings; 4 to 6 additional meetings

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Ronald Daniels	Pass Christian, MS	Gov. Bryant	7- 1- 2018	4 years
2. Unfilled Position		Gov. Bryant	1- 1- 1	4 years
3. O. Steve Bosarge, Chairman	Pascagoula, MS	Gov. Bryant	7- 1- 2016	4 years
4. Mark Havard	Vancleave, MS	Gov. Bryant	7- 1- 2016	4 years
5. Richard Gollott	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61050000 TUITION EXPENSES	5,221	15,000	15,000
61060000 EMPLOYEE TRAINING	12,692	20,000	20,000
Total	17,913	35,000	35,000
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 TRANSPORTATION OF GOODS	6,109	8,000	8,000
61110000 POSTAL SERVICES	6,908	10,000	10,000
61200000 UTILITIES	14,160	30,000	30,000
Total	27,177	48,000	48,000
C. Public Information (61300xxx-6131xxxx)			
61300000 ADVERTISING AND PUBLIC INFORMATION	14,094	30,000	30,000
Total	14,094	30,000	30,000
D. Rents (61400xxx-61490xxx)			
61420000 EQUIPMENT RENTAL	57,321	75,000	75,000
61450000 CONFERENCE ROOMS, EXHIBITS AND DISPLAY RENTALS	36,290	50,000	50,000
61490000 OTHER RENTALS	6,224	8,000	10,000
Total	99,835	133,000	135,000
E. Repairs & Service (61500xxx)			
61500000 REPAIR AND MAINTENANCE SERVICES	122,578	203,900	210,000
Total	122,578	203,900	210,000
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61600000 INTER-AGENCY FEES		99,000	85,000
61610000 CONTRACT WORKER PAYROLL - EFT	339,385	360,000	360,000
61625000 CONTRACT WORKER PAYROLL MATCHING AMOUNTS - EFT	40,378	48,000	48,000
61655000 ARCHITECTURE AND PREPLANNING SERVICES	7,500	15,000	15,000
61660000 ACCOUNTING AND FINANCIAL SERVICES	38,810	45,000	45,000
61680000 MEDICAL SERVICES	155	1,000	1,000
61690000 FEES AND SERVICES - PROFESSIONAL FEES CHARGED	578,274	841,000	801,000
61696000 FEES AND SERVICES - EXPENSE REIMBURSEMENTS NO 1099	946		
Total	1,005,448	1,409,000	1,355,000
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 INSURANCE FEES AND SERVICES	18,995	20,000	20,000

**SCHEDULE B
CONTRACTUAL SERVICES**

Department of Marine Resources (450-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
61705000 BANKING AND CREDIT CARD FEES	300	500	500
61710000 MEMBERSHIP DUES	28,770	50,000	55,000
61715000 TRADE AND TECHNICAL SUBSCRIPTIONS	2,745	5,000	5,000
61730000 LAUNDRY, DRY CLEANING AND TOWEL SERVICE	258	400	400
61740000 ENVIRONMENTAL SERVICES	564,926	745,000	745,000
Total	615,994	820,900	825,900

H. Information Technology (61800xxx-61890xxx)			
61806000 DATA LINE AND NETWORK CHARGES - OUTSIDE VENDOR	4,030	8,000	8,000
61818000 CELLULAR USAGE TIME - OUTSIDE VENDOR	28,277	40,000	40,000
61824000 SATELLITE VOICE TRANSMISSION SERVICES - OUT VENDOR	2,451	5,000	5,000
61830000 IT PROFESSIONAL FEES - OUTSIDE VENDOR	350	7,500	7,500
61833000 IS TRAINING AND EDUCATION - OUTSIDE VENDOR	1,075	5,000	5,000
61836000 OUTSOURCED IT SOLUTIONS - OUTSIDE VENDOR	2,522	16,000	16,000
61839000 SOFTWARE ACQ, INSTALLATION & MAINT - OUT VENDOR	34,365	133,000	133,000
61848000 MAINTENANCE & REPAIR OF IT EQUIPMENT- OUTSIDE VEND	69	2,459	2,459
Total	73,139	216,959	216,959

I. Other (61910xxx-61990xxx)			
61910000 NEWPETTY CASH EXPENSE - CONTRACTUAL	280	500	500
Total	280	500	500

Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	1,976,458	2,897,259	2,856,359
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Funding Summary:			
General Funds			
State Support Special Funds	79,704		
Federal Funds	593,284	536,275	485,271
Other Special Funds	1,303,470	2,360,984	2,371,088
Total Funds	1,976,458	2,897,259	2,856,359

**SCHEDULE C
COMMODITIES**

Department of Marine Resources (450-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
62015000 BUILDING AND CONSTRUCTION MATERIALS AND SUPPLIES	1,003,156	15,000	15,000
Total	1,003,156	15,000	15,000
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62085000 OFFICE SUPPLIES AND MATERIALS	7,547	34,000	34,000
62100000 PRINTING SUPPLIES	16	5,000	5,000
62400000 FURNITURE AND EQUIPMENT	43,356	33,000	33,000
Total	50,919	72,000	72,000
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 FUEL	241,443	265,000	265,000
62055000 FUEL CARD REPAIRS AND MAINTENANCE	22,843	25,000	25,000
62072000 SHOP SUPPLIES	216	500	500
62110000 PARTS & ACCESS - HEATING, COOLING, PLUMBING, ELEC	1,870	3,000	3,000
62115000 PARTS & ACCESS - OFFICE, IT, AND OTHER EQUIP	80,791	15,000	15,000
62120000 PARTS & ACCESS - VEHICLES, BUSES, PLANES, ETC.	2,530	3,000	3,000
Total	349,693	311,500	311,500
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
62070000 LAB AND MEDICAL SUPPLIES	6,833	10,000	10,000
62105000 PROMOTIONAL MATERIALS	12,810	15,000	15,000
Total	19,643	25,000	25,000
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62005000 AMMUNITION	3,000	3,000	3,000
62020000 DECALS AND SIGNS - OTHER THAN CONSTRUCTION	225	500	500
62035000 FEED FOR ANIMALS	1,622	2,000	2,000
62040000 FOOD FOR BUSINESS MEETINGS	1,803	2,000	2,000
62045000 FOOD FOR PERSONS	4,355	5,000	5,000
62060000 JANITORIAL AND CLEANING SUPPLIES	2,204	3,200	3,200
62065000 KITCHEN, CAFETERIA, AND DINING SUPPLIES	210		
62075000 LAWN, FARM AND GARDEN SUPPLIES	2,864,919	10,000	10,000
62078000 OTHER MISCELLANEOUS SUPPLIES	449	90,926	93,386
62135000 UNIFORMS AND APPAREL	20,628	28,000	28,000
62405000 VEHICLE EQUIPMENT	650	10,000	10,000
62415000 COMPUTERS AND COMPUTER EQUIPMENT	8,668	20,000	20,000

**SCHEDULE C
COMMODITIES**

Department of Marine Resources (450-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
62500000 BOATS AND MARINE EQUIPMENT	28,477	100,000	100,000
62900000 PROCUREMENT CARD - COMMODITY PURCHASES	151,143	180,000	180,000
62910000 PETTY CASH EXPENSES - COMMODITIES	418	500	500
Total	3,088,771	455,126	457,586
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	4,512,182	878,626	881,086
Funding Summary:			
General Funds			
State Support Special Funds	2,875,946		
Federal Funds	1,123,550	68,582	68,582
Other Special Funds	512,686	810,044	812,504
Total Funds	4,512,182	878,626	881,086

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
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Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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Funding Summary: General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Department of Marine Resources (450-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

F. Other Equipment (63200xxx)						
OTHER EQUIPMENT		317,213		212,254		254,254
Total		317,213		212,254		254,254

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		317,213		217,254		259,254
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Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds		212,405		11,542		11,542
Other Special Funds		104,808		205,712		247,712
Total Funds		317,213		217,254		259,254

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

Department of Marine Resources (450-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300xxx)							
63300100 CAPITAL OUTLAY - VEHICLES	99	99	35,323	99	54,053	1	54,053
Total (A)	99	99	35,323	99	54,053	1	54,053

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>			35,323		54,053		54,053
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Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds					9,053		9,053
Other Special Funds			35,323		45,000		45,000
Total Funds			35,323		54,053		54,053

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Department of Marine Resources (450-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

A. Cellular Phones (63400xxx)							
63400100 Capital Outlay - Wireless Comm Devices					6,250		6,250
Total					6,250		6,250

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

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
A. School Grants to Counties & Municipalities (67020xxx, 67300xxx-67650xxx)			
67020000 GRANTOR PAYMENTS NONTAXABLE	139,418	150,000	150,000
Total	139,418	150,000	150,000
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
67040000 GRANTOR PAYMENTS ON BEHALF OF GRANTEE	1,490,743	1,800,000	1,800,000
67199000 MISCELLANEOUS REFUNDS	31,920		
67485000 OTHER AID	15,343	14,469,078	39,201,658
68337000 OTHER SERVICE CHARGES	484		
68505000 TRANSFER TO SUBGRANTEE	12,682		
68515000 TRANSFERS TO OTHER FUNDS	153,449		
68525000 COST ALLOCATION REIMBURSEMENTS	272,562		
69000001 INDIRECT COST EXPENSE - STATISTICAL	516,345		
Total	2,493,528	16,269,078	41,001,658
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	2,632,946	16,419,078	41,151,658
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	939,692	699,653	721,377
Other Special Funds	1,693,254	15,719,425	40,430,281
Total Funds	2,632,946	16,419,078	41,151,658

NARRATIVE
2020 BUDGET REQUEST

Department of Marine Resources (450-00)

Name of Agency

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

The Mississippi Department of Marine Resources (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 2020 Request - The MDMR is requesting a total budget authority of \$54,359,436. We are requesting additional Appropriations in the amount of \$356,263.00 to fund the fringe increase voted upon by the PERS board and some of the PINs we already have appropriated from prior fiscal years.

Total Budget Authority Changes are detailed below:

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

Marine Fisheries - Continuation of Existing Activities - (\$8,949)

Additional Fringe - Increase of \$42,055 due to PERS vote to increase employer retirement contribution from 15.75 to 17.40%.
Contractual - (\$51,004) in contractual costs in Federal Funds is based on the continuation of services rendered from existing and DMR projects cost projections.

Coastal Resources Management - Continuation of Existing Activities - \$17,099

Additional Fringe - Increase of \$17,099 due to PERS vote to increase employer retirement contribution from 15.75 to 17.40%.

Marine Patrol - Continuation of Existing Activities - \$293,410

Additional Fringe - Increase of \$43,410 due to PERS vote to increase employer retirement contribution from 15.75 to 17.40%.
Salaries - Requesting funding of \$250,000 for the existing PINS in Marine Patrol which we do not have funding to fill: 1 - DMR Supervisor position & 3 DMR Officer IV positions with benefits = \$250,000

Finance And Administration - Continuation of Existing Activities - \$24,854,605

Additional Fringe - Increase of \$30,312 due to PERS vote to increase employer retirement contribution from 15.75 to 17.40%.
Salaries - The increase of \$38,873 in Salaries for F&A Other Special Funds in for FY20 is due to a position that will be charging to GOMESA Ph II funds.

Travel - The Increase of \$20,000 in travel costs in Other Special Funds is for GOMESA Ph II cost projections.

Contractual - \$10,104 in contractual costs in Other Special Funds is based on the continuation of services rendered from existing and projected DMR projects for GOMESA Ph II cost projections.

Commodities - \$2,460 in commodities in Other Special Funds is based on the continuation of services rendered from existing and projected DMR projects for GOMESA Ph II cost projections.

Equipment - \$42,000 in equipment costs in Other Special Funds is based on the continuation of services rendered from existing and projected DMR projects for GOMESA Ph II cost projections.

Subsidies - \$24,710,856 in subsidies costs in Other Special Funds is based on the continuation of services rendered from existing and projected DMR projects for GOMESA Ph II cost projections.

Coastal Restoration And Resiliency - Continuation of Existing Activities - \$26,652

Additional Fringe - Increase of \$4,928 due to PERS vote to increase employer retirement contribution from 15.75 to 17.40%.
Sudsidies - \$21,724 in subsidies costs in Federal Funds is based on the continuation of services rendered from existing and

NARRATIVE
2020 BUDGET REQUEST

Department of Marine Resources (450-00)

Name of Agency

projected DMR projects cost projections.

Grand Bay National Estuarine Research Reserve - Continuation of Existing Activities - \$8,397

Additional Fringe - Increase of \$8,397 due to PERS vote to increase employer retirement contribution from 15.75 to 17.40%.

Employee Name	Destination	Purpose	Trip Cost	Fund Source
AVERY SWARD	CORPUS CHRISTI, TX	NERRS ANNUAL MEETING	640	5345000000
BENJAMIN SPRAGGINS	PANAMA CITY BEACH, FL	68TH GSMFC ANNUAL SPRING MEETING	245	3345000000
BENJAMIN SPRAGGINS	ST. PETERSBURG, FL	GULF OF MEXICO ALLIANCE MANAGEMENT TEAM MEETING	1071	3345000000
BRYCE GEX	BULLHEAD CITY, AZ	CAPERS MEETING	805	3345000000
CARLY SOMERSET	ARLINGTON, VA	NATIONAL SALTWATER RECREATIONAL FISHERIES SUMMIT	332	5345100000
CHARMAINE SCHMERMUND	NEW ORLEANS, LA	GREAT AMERICAN SEAFOOD COOK-OFF	576	3345000000
CHRISTOPHER CALDWELL	BULLHEAD CITY, AZ	CAPERS	685	3345000000
DALE DIAZ	CHARLESTON, NC	THE OYSTER SOUTH SYMPOSIUM	1181	6134500000
DALE DIAZ	PACIFIC COAST	OFF-BOTTOM OYSTER AQUACULTURE PACIFIC COAST TRIP	2525	6134500000
DANIEL WILLIAMS	NEW ORLEANS, LA	GULF OF MEXICO FISHERIES MANAGEMENT COUNCIL	10	3345000000
DANIEL WILLIAMS	PANAMA CITY BEACH, FL	GULF STATES MARINE FISHERIES COMMISSION MEETING	529	5345100000
DENNIS MCGRURY	CORPUS CHRISTI, TX	2017 NERRS/NERRA ANNUAL MEETING	990	5345000000
DYLAN KESSEN	DENVER, CO	FD 242 SANITARY SURVEYS OF SHELLFISH GROWING AREAS	1763	3345000000
ERIK BROUSSARD	BALTIMORE, MD	ISSC NATIONAL VIBRIO PARAHAEMOLYTICUS WORKSHOP	438	3345000000
ERIK BROUSSARD	MYRTLE BEACH, SC	2017 ISSC BIENNIAL CONFERENCE	1551	3345000000
ERIK BROUSSARD	MOBILE, AL	GULF & SOUTH ATLANTIC SHELLFISH CONFERENCE	561	5345000000
FRANCESCA LINTHICUM	NEW ORLEANS, LA	GREAT AMERICAN SEAFOOD COOK-OFF	360	3345000000
GEORGE RAMSEUR JR.	BATON ROUGE, LA	MEETINGS WITH CPRA AND TWIG	165	3345000000
GEORGE RAMSEUR JR.	NEW ORLEANS TO MOBILE	VARIOUS MEEETINGS AS THEY ARISE	32	3345000000
GEORGE RAMSEUR JR.	PROVIDENCE, RI	CERF: COASTAL SCIENCE INFLECTION POINT	1034	3345000000
GEORGE RAMSEUR JR.	WASHINGTON, DC	AMERICAN SHORE AND BEACH PRESERVATION ASSOCIATION	1731	3345000000
GREGORY CHRISTODOULOU	COVINGTON, GA	EVALUATING WETLAND SITE HYDROLOGY	551	5345000000
HARRISON WISE IV	POINT CLEAR, AL	2017 GULF GUARDIAN AWARD PRESENTATION	177	5345000000
HOLLAND LAMIER	MOBILE, AL	WETLAND DELINEATION TRAINING	812	5345000000
JAMES DAVIS	ANDALUSIA, AL	LONGLEAF ALLIANCE: UNDERSTORY RESTORATION 201	197	5345000000
JAMES MILLER	BANGOR, MAINE	GULF SEAFOOD INSTITUTE AQUA TOUR	444	3345000000
JAMES MILLER	LOUISIANA AND ALABAMA	VARIOUS MEETING AND CONFERENCES	118	3345000000
JAMES MILLER	SILVER SPRINGS, MD	GULF STATES RECREATIONAL FISHERIES DISCUSSION	112	3345000000
JAMES MILLER	SILVER SPRINGS, MD	GULF STATES RECREATIONAL FISHERIES WITH NOAA	1129	3345000000
JAMES MILLER	WASHINGTON, DC	WHITE HOUSE COUNCIL ON ENVIRONMENTAL EQUALITY	1458	3345000000
JASON RIDER	CHARLESTON, NC	THE OYSTER SOUTH SYMPOSIUM	935	6134500000

Employee Name	Destination	Purpose	Trip Cost	Fund Source
JASON RIDER	PACIFIC COAST	OFF-BOTTOM OYSTER AQUACULTURE PACIFIC COAST TRIP	2903	6134500000
JEFFREY DAVIS	NEW ORLEANS, LA	ASSOCIATION OF FOOD AND DRUG OFFICIALS	1306	3345000000
JEFFREY DAVIS	MOBILE, AL	GULF & SOUTH ATLANTIC SHELLFISH CONFERENCE	456	5345000000
JEFFREY ROSENBERG	ALEXANDRIA, VA	VERNACULAR ARCHITECTURE FORUM 2018 ANNUAL CONF	981	5345000000
JEFFREY ROSENBERG	LYNCHBURG, VA	SOUTHEAST CHAPTER OF THE SOCIETY OF ARCHITECTURAL	621	5345000000
JEFFREY ROSENBERG	PENSACOLA, FL	GULF SOUTH HISTORY & HUMANITIES CONFERENCE	321	5345000000
JENNIFER BRODERICK	LEXINGTON, KY	47TH WILDLIFE & SPORT FISH RESTORATION PROGRAM	421	5345000000
JENNIFER FREY	AUSTIN, TX	JOINT MEETING OF ICHTHYOLOGISTS & HERPETOLOGISTS	168	5345000000
JENNIFER FREY	AUSTIN, TX	JOINT MEETING OF ICHTHYOLOGISTS & HERPETOLOGISTS	8	5345000000
JENNIFER FREY	HELEN, GA	SPUTHER PARTNERS FOR REPTILE & AMPHIBIAN CONSERVA	514	5345000000
JESSICA RANKIN	NEW ORLEANS, LA	ASSOCIATION OF FOOD AND DRUG OFFICIALS	758	3345000000
JESSICA RANKIN	MOBILE, AL	GULF & SOUTH ATLANTIC SHELLFISH CONFERENCE	418	5345000000
JILL ZEDNICK	NEW ORLEANS, LA	ASSOCIATION OF FOOD AND DRUG OFFICIALS	106	3345000000
JONATHAN PITCHFORD	CORPUS CHRISTI, TX	NERRS ANNUAL MEETING	1364	5345000000
JONATHAN PITCHFORD	DENVER, CO	SOCIETY OF WETLAND SCIENTISTS	694	5345000000
JOSEPH JEWELL	MYRTLE BEACH, SC	2017 ISSC BIENNIAL CONFERENCE	1184	3345000000
JOSEPH JEWELL	NEW ORLEANS, LA	GULF OF MEXICO FISHERIES MANAGEMENT COUNCIL	1131	3345000000
JOSEPH JEWELL	PANAMA CITY BEACH, FL	GULF STATES MARINE FISHERIES COMM. MEETING	612	3345000000
JOSEPH JEWELL	MOBILE, AL	GULF AND SOUTH ATLANTIC SHELLFISH CONFERENCE	177	5345000000
KAREN CLARK	MEMPHIS, TN	MEMPHIS AREA GEOGRAPHIC INFORMATION COUNCIL	153	3345000000
KAREN CLARK	ST. PETERSBURG, FL	GOMA ALL HANDS MEETING	678	3345000000
KEITH DAVIS	BULLHEAD CITY, AZ	CAPERS	371	3345000000
KEVIN LANDRY	CHARLESTON, NC	THE OYSTER SOUTH SYMPOSIUM	959	6134500000
KIMBERLY CRESSMAN	CORPUS CHRISTI, TX	2017 NERRS/NERRA ANNUAL MEETING	495	5345000000
KIMBERLY CRESSMAN	PAWLEY'S ISLAND, SC	SWMP TECHNICIAN TRAINING WORKSHOP	150	5345000000
KIMBERLY RASMUSSEN	ATLANTA, GA	USFWS - SOUTHEAST REGION PROJECT LEADER COURSE	461	3345000000
KRISTINA BROUSSARD	ATLANTA,GA	EPA HARMFUL ALGAL BLOOM SOUTHEASTERN REGIONAL WORK	134	3345000000
KRISTINA BROUSSARD	MOBILE, AL	GULF AND SOUTH ATLANTIC STATES SHELLFISH CONF	10	3345000000
KRISTYN MCGUIRE	MOBILE, AL	WETLAND DELINEATION TRAINING	780	5345000000
MARGARET POSTEN	PORT ARANAS, TX	MANAGING FLOODPLAN DEVELOPMENT THROUGH THE NFIP	143	5345000000
MARGARET POSTEN	ST. PETERSBURG, FL	GOMA ALL HANDS MEETING	556	5345000000

Employee Name	Destination	Purpose	Trip Cost	Fund Source
MARGARET POSTEN	WASHINGTON, DC	NOAA PROGRAM MANAGERS MEETING & NERRA BOARD	476	5345000000
MELISSA SCALLAN	NEW ORLEANS, LA	GREAT AMERICAN SEAFOOD COOK-OFF	632	3345000000
MICHAEL SWEDA	LEXINGTON, KY	47TH WILDLIFE & SPORT FISH RESTORATION PROGRAM	443	5345000000
MICHAEL SWEDA	SHEPHERDSTOWN, WV	USFWS SPORTFISH RESTORATION ADVANCED GRANTS MNGT	1252	5345000000
PATRICK CARRON	PANAMA CITY BEACH, FL	68TH ANNUAL GSMFC MEETING	530	3345000000
PATRICK LEVINE	ORLANDO, FL	NATIONAL HURRICANE CONFERENCE	1696	3345000000
PAUL MICKLE	WASHINGTON, DC	GOMA WHITE HOUSE COUNCIL ON ENVIRONMENTAL EQUALITY	1135	3345000000
PAUL MICKLE	WASHINGTON, DC	NERRA/CSO	1105	5345000000
RHONDA PRICE	ANCHORAGE, AK	STATES ORGANIZATION OF BOAT ACCESS	1442	5345000000
RHONDA PRICE	GALVESTON, TX	GALVESTON HISTORICAL FOUNDATION MEETING	265	5345000000
RHONDA PRICE	NEW YORK, NY	VICTORIAN SOCIETY IN AMERICA AWARDS AND BANQUET	484	5345000000
RHONDA PRICE	WASHINGTON, DC	ALLIANCE HERITAGE AREA DC MEETING	183	5345000000
RICHARD BURRIS	LEXINGTON, KY	47TH WILDLIFE & SPORT FISH RESTORATION PROGRAM	554	5345000000
RICHARD BURRIS	POINT CLEAR, AL	2017 GULF GUARDIAN AWARD PRESENTATION	197	5345000000
RICHARD BURRIS	SEATTLE, WA	NATONAL SHELLFISHERIES ASSOCATION	2053	5345000000
ROBERT GRUBA	MEMPHIS, TN	MEMPHIS AREA GEOGRAPHIC INFORMATION COUNCIL	153	3345000000
ROBIN ZANTOW	WASHINGTON, DC	2018 NOAA PROGRAM MANAGERS' MEETING	1384	5345000000
RUTH POSADAS	MYRTLE BEACH, SC	2017 ISSC BIENNIAL CONFERENCE	930	3345000000
SARA PACE	DENVER, CO	FD 242 SANITARY SURVEYS OF SHELLFISH GROWING AREAS	1869	3345000000
TRACI FLOYD	KEY WEST, FL	GULF OF MEXICO FISHERY MANAGEMENT COUNCIL MEETING	1000	3345000000
TRACI FLOYD	NEW ORLEANS, LA	GULF OF MEXICO FISHERIES MANAGEMENT COUNCIL	969	3345000000
TRACI FLOYD	SAN ANTONIO, TX	GULF OF MEXICO FISHERY MANAGEMENT COUNCIL	1411	3345000000
TRACI FLOYD	POINT CLEAR, AL	2017 GULF GUARDIAN AWARD PRESENTATION	196	5345000000
TREVOR MONCRIEF	PANAMA CITY, FL	GULF STATES MARINE FISHERIES COMMISSION MEETING	432	5345100000
VICTORIA WILLIAMS	SHEPHERDSTOWN, WV	USFWS WSFR ADVANCED GRANTS MANAGEMENT TRAINING	1034	5345000000

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Marine Resources (450-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
61600000 INTER-AGENCY FEES					
INTER-AGENCY FEES/MMRS FEES					
<i>Comp. Rate: Determined by DFA</i>			99,000	85,000	
Total 61600000 INTER-AGENCY FEES			99,000	85,000	
61610000 CONTRACT WORKER PAYROLL - EFT					
BISHOP, CASSANDRA/FINANCE & ADMINISTRATIVE					
<i>Comp. Rate: 15</i>		600			3345000000
BUSTAMANTE, THOMAS/FINFISH CONTRACTOR					
<i>Comp. Rate: 16</i>		22,356			5345100000
Contract Labor/Various Projects - Estimate					
<i>Comp. Rate: Various Rates</i>			157,000	157,000	3345000000
Contract Labor/Various Projects - Estimate					
<i>Comp. Rate: Various Rates</i>			130,000	130,000	5345000000
Contract Labor/Various Projects - Estimate					
<i>Comp. Rate: Various Rates</i>			73,000	73,000	5345100000
CUNNINGHAM, SARAH/GRAND BAY NERR INTERN					
<i>Comp. Rate: 10</i>		6,050			5345000000
DIAZ, DALE/EXECUTIVE OFFICE CONTRACTOR					
<i>Comp. Rate: 43</i>	Y	9,288			5345000000
DIAZ, DALE/EXECUTIVE OFFICE CONTRACTOR					
<i>Comp. Rate: 43</i>		26,531			6134500000
FAIN, ANDRUE/ASSISTANT MARINE MECHANIC					
<i>Comp. Rate: 12</i>		3,330			3345000000
HART, JOYCE/EXECUTIVE OFFICE ASSISTANT					
<i>Comp. Rate: 20</i>		3,220			3345000000
HEGGINS, ANTHONY/FINFISH CONTRACTOR					
<i>Comp. Rate: 16</i>		6,328			5345100000
LANDRY, KEVIN/PASS CHRISTIAN HATCHERY MANAGER					
<i>Comp. Rate: 20</i>		24,079			5345100000
LANDRY, KEVIN/PASS CHRISTIAN HATCHERY MANAGER					
<i>Comp. Rate: 20</i>		7,596			5345000000
LEWIS, JANICE/ADMINISTRATIVE ASSISTANT					
<i>Comp. Rate: 22</i>	Y	11,176			5345000000
MEINZINGER, ANDREW/FINFISH CONTRACTOR					
<i>Comp. Rate: 16</i>		31,112			5345100000
MONCRIEF, TREVOR/FINFISH CONTRACTOR					
<i>Comp. Rate: 20.5</i>		23,775			5345100000
PACE, SARA/FINFISH CONTRACTOR					
<i>Comp. Rate: 20.5</i>		22,264			5345100000
RAYMOND, KEVIN/MARINE PATROL MANAGER					
<i>Comp. Rate: 45</i>	Y	46,530			3345000000
REID II, MICHAEL/MECHANIC					
<i>Comp. Rate: 20</i>		40,150			3345000000
ROSS, NADINE/FINFISH BUREAU CONTRACTOR					

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Marine Resources (450-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: 16</i> SMITH, BRADY/GIS INTERN		29,216			3345000000
<i>Comp. Rate: 10</i> SPURLIN, CHRIS/FINFISH CONTRACTOR		16,720			5345000000
<i>Comp. Rate: 16</i> VARIOUS JOURNAL ENTRIES/RECLASSIFICATIONS		5,638			5345100000
<i>Comp. Rate: Various Rates - 10 to 45</i>		3,426			5345000000
Total 61610000 CONTRACT WORKER PAYROLL - EFT		339,385	360,000	360,000	

61625000 CONTRACT WORKER PAYROLL MATCHING AMOUNTS - EFT

<i>Comp. Rate: Various Rates</i> BISHOP, CASSANDRA/FINANCE & ADMINISTRATIVE			9,500	9,500	5345100000
<i>Comp. Rate: 15</i> BUSTAMANTE, THOMAS/FINFISH CONTRACTOR		44			3345000000
<i>Comp. Rate: 16</i> Contract Labor/Various Projects - Estimate		1,710			5345100000
<i>Comp. Rate: Various Rates</i> Contract Labor/Various Projects - Estimate			18,000	18,000	3345000000
<i>Comp. Rate: Various Rates</i> CUNNINGHAM, SARAH/GRAND BAY NERR INTERN			20,500	20,500	5345000000
<i>Comp. Rate: 10</i> DIAZ, DALE/EXECUTIVE OFFICE CONTRACTOR		463			5345000000
<i>Comp. Rate: 43</i> DIAZ, DALE/EXECUTIVE OFFICE CONTRACTOR	Y	6,208			5345000000
<i>Comp. Rate: 43</i> FAIN, ANDRUE/ASSISTANT MARINE MECHANIC		2,173			6134500000
<i>Comp. Rate: 12</i> HART, JOYCE/EXECUTIVE OFFICE ASSISTANT		255			3345000000
<i>Comp. Rate: 20</i> HEGGINS, ANTHONY/FINFISH CONTRACTOR		246			3345000000
<i>Comp. Rate: 16</i> LANDRY, KEVIN/PASS CHRISTIAN HATCHERY MANAGER		484			5345100000
<i>Comp. Rate: 20</i> LANDRY, KEVIN/PASS CHRISTIAN HATCHERY MANAGER		1,842			5345100000
<i>Comp. Rate: 20</i> LEWIS, JANICE/ADMINISTRATIVE ASSISTANT		581			5345000000
<i>Comp. Rate: 22</i> MEINZINGER, ANDREW/FINFISH CONTRACTOR	Y	2,588			5345000000
<i>Comp. Rate: 16</i> MONCRIEF, TREVOR/FINFISH CONTRACTOR		2,380			5345100000
<i>Comp. Rate: 20.5</i> PACE, SARA/FINFISH CONTRACTOR		1,819			5345100000
<i>Comp. Rate: 20.5</i> RAYMOND, KEVIN/MARINE PATROL MANAGER		1,680			5345100000

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Marine Resources (450-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: 45</i> REID II, MICHAEL/MECHANIC	Y	10,888			3345000000
<i>Comp. Rate: 20</i> ROSS, NADINE/FINFISH BUREAU CONTRACTOR		3,072			3345000000
<i>Comp. Rate: 16</i> SMITH, BRADY/GIS INTERN		2,235			3345000000
<i>Comp. Rate: 10</i> SPURLIN, CHRIS/FINFISH CONTRACTOR		1,279			5345000000
<i>Comp. Rate: 16</i>		431			5345100000
Total 61625000 CONTRACT WORKER PAYROLL MATCHING AMOUNTS - EFT		40,378	48,000	48,000	
61655000 ARCHITECTURE AND PREPLANNING SERVICES					
UNABRIDGED ARCHITECTURE/ARCHITECTURE AND <i>Comp. Rate: Annual Contract - \$7,500</i>		7,500			5345000000
VARIOUS VENDORS/ARCHITECTURE SERVICES <i>Comp. Rate: Annual Contract - Est. \$15,000</i>			15,000	15,000	3345000000
Total 61655000 ARCHITECTURE AND PREPLANNING SERVICES		7,500	15,000	15,000	
61660000 ACCOUNTING AND FINANCIAL SERVICES					
ACCOUNTING AND FINANCIAL SERVICES/ACCOUNTING <i>Comp. Rate: Annual contract - \$45,000</i>			45,000	45,000	3345000000
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/Hr</i>		31,610			3345000000
Total 61660000 ACCOUNTING AND FINANCIAL SERVICES		38,810	45,000	45,000	
61680000 MEDICAL SERVICES					
BILOXI HMA PHYSICIAN MGMT INC/MEDICAL SERVICES <i>Comp. Rate: \$100</i>		100			3345000000
Estimated Medical Services/Medical Services <i>Comp. Rate: Estimate - \$1,000</i>			1,000	1,000	3345000000
GULF COAST ANIMAL HOSPITAL BAYVIEW PET MEDICAL <i>Comp. Rate: \$55</i>		55			3345000000
Total 61680000 MEDICAL SERVICES		155	1,000	1,000	
61690000 FEES AND SERVICES - PROFESSIONAL FEES CHARGED					
ACE DATA STORAGE INC/Monthly Shred Services <i>Comp. Rate: Annual Contract - \$702</i>		702			3345000000
ANTHONY FOURNIER, III/Terrapin Reporting Services <i>Comp. Rate: \$1,800</i>		1,600			5345000000
ARGUELLES MARINE CONTRACTING, INC./Piling & Pile <i>Comp. Rate: Various - \$145 - \$170</i>		5,705			6134500000

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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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
BRANDON MORANO SHEARWATER CHARTERS/Reef Fish <i>Comp. Rate: \$300</i>		300			5345100000
BXS INSURANCE INC/Bonds <i>Comp. Rate: \$100 per person</i>		405			3345000000
C. A. RICHARDS & ASSOCIATES, INC./Sonar Setup <i>Comp. Rate: \$5,685</i>		5,685			5345000000
CABLE ONE INC/Monthly Cable Charges <i>Comp. Rate: \$31</i>		1,400			3345000000
CABLE ONE INC/Monthly Cable Charges <i>Comp. Rate: \$31</i>		350			5345000000
CAM THI LE/Terrapin Reporting Services <i>Comp. Rate: \$1,800</i>		600			5345000000
CHRISTMAS ON THE WATER, INC./Sponsorship <i>Comp. Rate: \$1,000</i>		1,000			3345000000
CLARENCE GREEN/Terrapin Reporting Services <i>Comp. Rate: \$1,800</i>		1,400			5345000000
CLARENCE R SEYMOUR, JR CHARTER BOAT SYL/Observer <i>Comp. Rate: \$300</i>		300			5345100000
COAST CHLORINATOR & PUMP/Service Contract <i>Comp. Rate: Annual Contract - \$1,200</i>		900			3345000000
CREWS CULINARY INVESTMENTS INC/Catering Services <i>Comp. Rate: \$5,000</i>		5,000			3345000000
CRYSTAL SEAS SEAFOOD LLC/Deploy Oyster Shell <i>Comp. Rate: \$1,755</i>		1,755			6134500000
DAVID DICKENSAUGE/Sponsorship <i>Comp. Rate: \$1,000</i>		1,000			3345000000
DELUCA'S NURSERY INC DELUCA'S LANDSCAPING & <i>Comp. Rate: \$785</i>		7,066			5345000000
DESPORTE & SONS SEAFOOD INC/Food for Persons <i>Comp. Rate: Various - \$100 - \$2,857</i>		4,380			3345000000
DUNAWAY SIGNS INC/Signs or stickers for building/autos <i>Comp. Rate: Various - \$148 - \$195</i>		3,830			3345000000
DUNLEITH PLANTATION LLC/Sponsorship <i>Comp. Rate: \$400</i>		400			3345000000
E FIRE SOUTHERN/Inspection Services <i>Comp. Rate: Annual Contract - \$860</i>		430			5345000000
EAST BEACH SPECIALTIES INC/DMR Promotional Materials <i>Comp. Rate: Various - \$0.098 - \$11</i>		2,585			3345000000
ESTHER CARPENTER THE ELMS BED & <i>Comp. Rate: \$100</i>		100			3345000000
FIRST INTERMED/MEA CARES/EAP Program <i>Comp. Rate: Annual Contract - \$7,524</i>		3,762			3345000000
FISH-FINDER CHARTERS/Observer Trip Services <i>Comp. Rate: \$300</i>		600			5345100000
FOCUS GROUP INC THE FOCUS GROUP/Marketing & Design <i>Comp. Rate: Various - \$0.098 - \$11</i>		434			3345000000

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
FRANKLIN PARKER/Terrapin Reporting Services <i>Comp. Rate: \$1,800</i>		600			5345000000
GEIGER BROS/Promotional Materials <i>Comp. Rate: Various \$1 - \$378</i>		90			5345000000
GREG HERBERT AMBERJACK CHARTERS LLC/Observer Trip <i>Comp. Rate: \$300</i>		300			5345100000
HACIENDA DE JALISCO, INC. SAN MIGUEL <i>Comp. Rate: \$662</i>		14			5345000000
HI TEK FIRE SPRINKLERS INC/Sprinkler Services <i>Comp. Rate: Various \$800 - \$300</i>		1,050			3345000000
INTERSTATE SHELLFISH SANITATION <i>Comp. Rate: Various \$545 - \$3,534</i>		3,534			3345000000
JENDER WINE BAR, INC. CAET WINE BAR/Catering Services <i>Comp. Rate: \$4,987</i>		4,987			3345000000
JERRY FOXWORTH FOXWORTH FORESTRY <i>Comp. Rate: Various \$28 - \$44</i>		17,082			5345000000
JOHNSTONE & ASSOCIATES/Consulting Services <i>Comp. Rate: \$7,227</i>		7,227			3345000000
JOSEPH C. SHUBERT, JR/Terrapin Reporting Services <i>Comp. Rate: \$1,800</i>		1,600			5345000000
KENNETH G BELLAIS FISH-ON CHARTERS/Fish Observer <i>Comp. Rate: \$300</i>		300			5345100000
KEVIN BLACK/Terrapin Reporting Services <i>Comp. Rate: \$1,800</i>		600			5345000000
KEVIN BOURGEOIS/Terrapin Reporting Services <i>Comp. Rate: \$1,800</i>		1,400			5345000000
KNIGHT-ABBEY COMMERCIAL PRINTR/Promotional Printing <i>Comp. Rate: Various \$.45-\$41</i>		3,275			3345000000
KNIGHT-ABBEY COMMERCIAL PRINTR/Promotional Printing <i>Comp. Rate: Various \$.45-\$41</i>		2,990			5345000000
LAND TRUST FOR THE MISSISSIPPI COASTAL PLAIN/Land <i>Comp. Rate: Various \$3,500-\$20,000</i>		1,250			5345000000
LARRY LEE RYAN/Terrapin Reporting Services <i>Comp. Rate: \$1,800</i>		1,400			5345000000
LAWRENCE A JOHNSON JR/Terrapin Reporting Services <i>Comp. Rate: \$1,800</i>		1,600			5345000000
LIONEL BORDAGES/Terrapin Reporting Services <i>Comp. Rate: \$1,800</i>		200			5345000000
LONG DINH LAM/Terrapin Reporting Services <i>Comp. Rate: \$1,800</i>		400			5345000000
LUCILLE MORGAN/Court Reporter <i>Comp. Rate: \$5 per page/\$50 per hour</i>		9,335			3345000000
MARITIME & SEAFOOD INDUSTRY MUSEUM/Charter <i>Comp. Rate: \$500</i>		500			3345000000
MARK KOPSZYWA/Terrapin Reporting Services <i>Comp. Rate: \$1,800</i>		1,400			5345000000

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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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
MAZE LLC/Communication Contractors <i>Comp. Rate: \$150/hour</i>		772			5345000000
MCCOY'S RIVER & MARSH TOURS 153 LAKE VIEW <i>Comp. Rate: 135 per hour</i>		1,229			5345000000
MCILLWAIN ROGERS/Terrapin Reporting Services <i>Comp. Rate: \$1,800</i>		1,400			5345000000
MCKENNA E F JR SNOWBALL'S INC/Mileage Process <i>Comp. Rate: \$0.545 per mile</i>		176			3345000000
MCLAUGHLIN YOUNG EMPLOYEE SERVICES,/EAP Program <i>Comp. Rate: \$2.48 per employee</i>		2,530			3345000000
MEDICAL ANALYSIS LLC/Health Physicals <i>Comp. Rate: \$105</i>		210			3345000000
MICHAEL STEPHEN FOURNIER/Terrapin Reporting Services <i>Comp. Rate: \$1,800</i>		1,600			5345000000
MICHAEL WEEMS/Terrapin Reporting Services <i>Comp. Rate: \$1,800</i>		400			5345000000
MINH TRAN/Terrapin Reporting Services <i>Comp. Rate: \$1,800</i>		1,200			5345000000
MISSISSIPPI INTERACTIVE LLC/Call Center <i>Comp. Rate: \$0.90 per minute</i>		2,414			5345100000
MS GULF COAST CHAMBER OF COMMERCE, BILOXI, <i>Comp. Rate: \$600</i>		600			3345000000
MS PRISON INDUSTRIES CORP/Printing Services <i>Comp. Rate: Printing Business cards</i>		559			3345000000
MS PRISON INDUSTRIES CORP/Printing Services <i>Comp. Rate: \$34</i>		41			5345000000
MS PRISON INDUSTRIES CORP/Printing Services <i>Comp. Rate: \$34</i>		86			5345100000
MS STATE UNIV-COASTAL RESEARCH & EXTENSION <i>Comp. Rate: \$100 per person</i>		210			5345000000
MS STATE UNIVERSITY FOUNDATION/Sponsorship <i>Comp. Rate: \$1,071</i>		1,071			3345000000
MS STATE UNIVERSITY SPONSORED PROGRAMS <i>Comp. Rate: Part of Contract - \$20,310</i>		10,975			5345000000
N & J ENTERPRISES INC POINT CADET FUEL & ICE/Fuel <i>Comp. Rate: Various \$2 - \$4 per gallon</i>		358			5345100000
NATCHEZ SPECIALTIES/Sponsorship <i>Comp. Rate: \$900</i>		900			3345000000
NAVEX GLOBAL INC/Ethics Hotline Subscription <i>Comp. Rate: \$2,192</i>		2,192			3345000000
OCO15, LLC HANGOUT OYSTER COOK OFF/Sponsorship <i>Comp. Rate: \$1,750</i>		1,750			3345000000
OTHER SERVICEES/OTHER SERVICES <i>Comp. Rate: Estimated Rates</i>			10,404	10,404	3345300000
OTHER SERVICES/OTHER <i>Comp. Rate: Estimated Rates</i>			294,350	280,350	3345000000

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Marine Resources (450-00)

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
OTHER SERVICES/OTHER					
<i>Comp. Rate: Estimated Rates</i>			504,600	480,600	5345000000
OTHER SERVICES/OTHER					
<i>Comp. Rate: Estimated Rates</i>			31,646	29,646	5345100000
PERCY WILLARD BRADLEY/Terrapin Reporting Services					
<i>Comp. Rate: \$1,800</i>		200			5345000000
PETER FLOYD/Terrapin Reporting Services					
<i>Comp. Rate: \$1,800</i>		1,200			5345000000
PRATT LANDRY ASSOCIATES, INC RED HAWK FIRE &					
<i>Comp. Rate: \$520</i>		520			3345000000
PROTECTION ONE ALARM MONITORING, IN/Monitoring					
<i>Comp. Rate: Annual Contract - \$792</i>		792			3345000000
RANDALL BOURGEOIS/Terrapin Reporting Services					
<i>Comp. Rate: \$1,800</i>		600			5345000000
RAYME JOSEPH RYAN/Terrapin Reporting Services					
<i>Comp. Rate: \$1,800</i>		600			5345000000
ROBERT EDWARD METZ/Terrapin Reporting Services					
<i>Comp. Rate: \$1,800</i>		1,600			5345000000
ROBERT M BARNETT/Terrapin Reporting Services					
<i>Comp. Rate: \$1,800</i>		1,400			5345000000
ROBERT NECAISE, SR./Terrapin Reporting Services					
<i>Comp. Rate: \$1,800</i>		1,200			5345000000
SEAN L DESPORTE OCEAN SPRINGS SEAFOOD					
<i>Comp. Rate: \$500</i>		500			3345000000
SILVER DOLLAR II INC/Fish Observer Services					
<i>Comp. Rate: \$300</i>		900			5345100000
SORG PRINTING/Printing Services					
<i>Comp. Rate: Various \$.46-\$1. per item</i>		40			5345000000
SPHERION STAFFING LLC/Temp for Receptionist					
<i>Comp. Rate: \$12</i>		266			3345000000
STEVEN JAMES DRENNEN BREAKWATER MARINE					
<i>Comp. Rate: Annual Contract - \$39,000</i>		23,000			3345000000
SUONG HONG PHAM/Terrapin Reporting Services					
<i>Comp. Rate: \$1,800</i>		1,000			5345000000
SWE INC DBA SOUTHWEST ENGINEERS/Consulting Services					
<i>Comp. Rate: \$740</i>		741			3345000000
TAYLOR STUDIOS INC./Printing Services					
<i>Comp. Rate: \$1,560</i>		1,123			5345000000
THEODORE SCALE CO INC/Equipment Services					
<i>Comp. Rate: \$350</i>		350			3345000000
THIEN T. PHAN/Terrapin Reporting Services					
<i>Comp. Rate: \$1,800</i>		1,000			5345000000
TOMMY O'BRIEN/Terrapin Reporting Services					
<i>Comp. Rate: \$1,800</i>		1,000			5345000000
TUAN ANH TRUONG/Terrapin Reporting Services					
<i>Comp. Rate: \$1,800</i>		800			5345000000

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Marine Resources (450-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
UNIV OF SOUTHERN MISSISSIPPI/Sponsorship <i>Comp. Rate: \$384</i>		384			5345000000
UNIV OF SOUTHERN MS-RESEARCH AND SPONSORED <i>Comp. Rate: Various Contracts - \$90,000</i>		86,794			3345000000
UNIV OF SOUTHERN MS-RESEARCH AND SPONSORED <i>Comp. Rate: Various Contracts - \$300,000</i>		261,739			5345000000
VITAL RECORDS CONTROL OF MS LLC/Document Imaging <i>Comp. Rate: 0.0545/0.6500 per image</i>		22,280			5345000000
VITAL RECORDS CONTROL OF MS MISSISSIPPI FILING <i>Comp. Rate: 0.0545/0.6500 per image</i>		5,667			5345000000
WALTERS DIVING & MARINE INC BILLY OR GWENDOLYN <i>Comp. Rate: \$12,750</i>		12,750			3345000000
WASTE OIL COLLECTORS INC/Disposal Services <i>Comp. Rate: \$80</i>		80			3345000000
WAYNE AMOS PRESTENBACH/Terrapin Reporting Services <i>Comp. Rate: \$1,800</i>		200			5345000000
WILLIAM P MCDONNELL DOMINATOR FISHING <i>Comp. Rate: \$300</i>		300			5345100000
WILLIAM THIROUX/Terrapin Reporting Services <i>Comp. Rate: \$1,800</i>		1,600			5345000000
WINE DOWN LLC MANSHIP WOOD FIRED <i>Comp. Rate: \$3,088</i>		3,088			3345000000
WRICO SIGNS, INC./Trail Signs <i>Comp. Rate: \$507 per sign</i>		1,064			5345000000
Total 61690000 FEES AND SERVICES - PROFESSIONAL FEES CHARGED		578,274	841,000	801,000	
61696000 FEES AND SERVICES - EXPENSE REIMBURSEMENTS NO 1099					
BKD LLP/ <i>Comp. Rate: \$854</i>		854			3345000000
MOSS POINT SCHOOL DISTRICT/Transportation Services <i>Comp. Rate: \$92</i>		92			5345000000
Total 61696000 FEES AND SERVICES - EXPENSE REIMBURSEMENTS NO 1099		946			
GRAND TOTAL		1,005,448	1,409,000	1,355,000	

VEHICLE PURCHASE DETAILS

Department of Marine Resources (450-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2020 Req. Cost
Work Vehicles					
63300100 CAPITAL OUTLAY - VEHICLES					
2012	VARIOUS	VARIOUS	VARIOUS	Replacement	54,053
TOTAL					54,053
TOTAL VEHICLE REQUEST					54,053

Veh. Type	Vehicle Descript.	Model Name	Model Year	Assigned To	Purpose	MS Tag	Mileage	Average Miles	FY2019	FY2020
W	Pickup Hvy Duty	Ford F350	2003	Burris, Richard E.	Fisheries Shrimp & Crab	G25926	82846	5178	Yes	
W	Pickup Hvy Duty	Ford F150	2005	Hurst, Brian D.	Coastal Grand Bay NERR	G34848	102126	7295		
P	Sedan Mid Size	Ford Fusion Hyb	2005	Gray, Ayesha L	Coastal Grand Bay NERR	G55410	66435	4745		
W	Pickup Mid Size	Ford F150	2005	Price, Rhonda J.	Coastal Management & Planning	G34851	89961	6426		
W	Pickup Mid Size	Ford F150	2005	Wittmann, Jennifer C.	Coastal Preserves	G34852	76246	5446		
W	Pickup Hvy Duty	Ford F150	2005	Brantley, Willa J.	Coastal Wetlands Permitting	G34849	106126	7580	Yes	
P	Sedan Full Size	Ford Taurus	2005	Duvernay, Jeremy G.	DMR Pool Vehicle	G34839	92560	6611		
W	Pickup Mid Size	Ford F150	2005	Sanders III, James W.	Fisheries Artificial Reef	G34857	110059	7861		Yes
P	Pickup Mid Size	Ford F150	2005	Jewell, Joseph D.	Fisheries Director	G34863	88528	6323	Yes	
P	Sedan Full Size	Ford Taurus	2005	Jewell, Joseph D.	Fisheries Finfish	G34834	70870	5062		
W	Pickup Mid Size	Ford F150	2005	Broussard, Kristina R.	Fisheries Shellfish	G34858	102416	7315		
W	Truck Hvy Duty	F250 4X4 Crew Cab	2005	Duvernay, Jeremy G.	DMR Pool Vehicle	G34332	84046	6003		
W	Pickup Hvy Duty	Ford F250	2006	Hurst, Brian D.	Coastal Grand Bay NERR	G34844	97451	7496		
W	Pickup Hvy Duty	Ford F250	2006	Brantley, Willa J.	Coastal Wetlands Permitting	G34854	30862	2374		
W	Pickup Hvy Duty	Ford F350	2006	Sanders III, James W.	Fisheries Artificial Reef	G34847	54637	4203		
W	Pickup Hvy Duty	Ford F250	2006	Sanders III, James W.	Fisheries Artificial Reef	G34861	72155	5550		
W	Pickup Mid Size	Ford F150	2006	Rankin, Jessica R.	Fisheries Seafood Technology	G37467	113285	8714		Yes
W	Pickup Mid Size	Ford F250	2006	Burris, Richard E.	Fisheries Shrimp & Crab	G34862	47963	3689		
W	Pickup Mid Size	Ford F150	2007	Hurst, Brian D.	Coastal Grand Bay NERR	G42289	81920	6827		
W	Pickup Mid Size	Ford F150	2007	Duvernay, Jeremy G.	DMR Pool Vehicle	G41535	65555	5463		
W	Pickup Mid Size	Ford F150	2007	Duvernay, Jeremy G.	DMR Pool Vehicle	G41800	83123	6927		
W	Pickup Mid Size	Ford F150	2007	Lee, Michael S.	Lyman Fish Hatchery	G43115	80716	6726		
W	Pickup Hvy Duty	Ford F350	2008	Butler Jr., Oscar D.	Cedar Point Fish Hatchery	G44138	40261	3660		
W	Truck 1 Ton	Ford F550	2008	Leggett, Alison H.	Coastal Preserves	G47185	7745	704		
W	Pickup Hvy Duty	Ford F250	2008	Sanders III, James W.	Fisheries Artificial Reef	G47183	65394	5945		
W	Pickup Compact	Ford Ranger	2008	Hill, Daniel M.	Fisheries Finfish	G47252	58484	5317		
W	Pickup Hvy Duty	Ford F250	2008	Broussard, Erik J.	Fisheries Shellfish	G47188	26980	2453		
W	Pickup Hvy Duty	Ford F250	2008	Derouen, Luke J.	Fisheries Shellfish	G47747	92496	8409		
W	Pickup Hvy Duty	Ford F250	2008	Burris, Richard E.	Fisheries Shrimp & Crab	G47187	108000	9818		
W	Pickup Hvy Duty	Ford F250	2008	Broussard, Erik J.	Fisheries Technical	G47186	66412	6037		
W	Pickup Hvy Duty	Ford F250	2008	Wilkerson, Kyle M.	Marine Law Enforcement	G42774	88869	8079	Turning In	
W	Pickup Mid Size	Ford F150	2010	Gray, Ayesha L	Coastal Grand Bay NERR	G54093	24952	2772		
W	Pickup Mid Size	Ford F150	2010	Gray, Ayesha L	Coastal Grand Bay NERR	G54094	29607	3290		
P	Van Full Size	Express Pass Van	2010	Gray, Ayesha L	Coastal Grand Bay NERR	G54793	45426	5047		
W	Pickup Compact	Ford Ranger	2010	Davis, Jeffrey P.	Fisheries Seafood Technology	G52933	42618	4735		
W	Pickup Hvy Duty	Ford F250	2010	Wilkerson, Kyle M.	Marine Law Enforcement	G52201	89809	9979		

Veh. Type	Vehicle Descript.	Model Name	Model Year	Assigned To	Purpose	MS Tag	Mileage	Average Miles	FY2019	FY2020
W	Pickup Hvy Duty	Ford F250	2010	Wilkerson, Kyle M.	Marine Law Enforcement	G52202	93648	10405		
W	Pickup Hvy Duty	Ford F250	2010	Wilkerson, Kyle M.	Marine Law Enforcement	G52203	101754	11306		
W	Pickup Hvy Duty	Ford F250	2010	Wilkerson, Kyle M.	Marine Law Enforcement	G52204	131110	14568	Turning In	
W	Pickup Hvy Duty	Ford F250	2010	Wilkerson, Kyle M.	Marine Law Enforcement	G52205	137846	15316	Turning In	
W	Pickup Hvy Duty	Ford F250	2010	Wilkerson, Kyle M.	Marine Law Enforcement	G52206	108797	12089	Yes	
W	Pickup Hvy Duty	Ford F250	2010	Wilkerson, Kyle M.	Marine Law Enforcement	G52211	133843	14871	Turning In	
W	Truck Utility	Ford Expedition	2011	Duvernay, Jeremy G.	DMR Pool Vehicle	G55563	136525	17066		Yes
P	Sedan Mid Size	Ford Fusion Hyb	2011	Duvernay, Jeremy G.	DMR Pool Vehicle	G55879	57878	7235		
W	Pickup Mid Size	Ford F150	2011	Hill, Daniel M.	Fisheries Finfish	G58303	57458	7182		
W	Truck Hvy Duty	Chevy Silverado	2011	Holliman, Michael D.	Lyman Fish Hatchery	G55903	105346	13168		Yes
W	Truck Hvy Duty	Chevy Silverado	2011	Webb, Patrick D.	Marine Law Enforcement	G55870	110488	13811	Yes	
W	Truck Hvy Duty	Chevy Silverado	2011	Curry, Allen T.	Marine Law Enforcement	G55871	89105	11138	Yes	
W	Truck Hvy Duty	Chevy Silverado	2011	Fitts, Michael W.	Marine Law Enforcement	G55872	104441	13055		Yes
W	Truck Utility	Chevy Tahoe	2012	Hurst, Brian D.	Coastal Grand Bay NERR	G60143	120343	17192		Yes
W	Truck Utility	Chevy Tahoe	2012	Ramseur Jr., George S.	Coastal Management & Planning	G60142	156607	22372		Yes
W	Truck Hvy Duty	Dodge Ram 2500	2012	Boyd, Jan L.	CoastalZM	G60346	43325	6189		
W	Truck Utility	Chevy Tahoe	2012	Wilkerson, Kyle M.	Marine Law Enforcement	G60144	144054	20579	Yes	
W	Truck Utility	Chevy Tahoe	2012	Yonce, Michael W.	Marine Law Enforcement	G60145	72667	10381		
W	Truck Utility	Chevy Tahoe	2012	Freeman, William D.	Marine Law Enforcement	G60147	115077	16440	Yes	
W	Truck Utility	Ford Explorer	2013	Brantley, Willa J.	CoastalZM	G63125	38850	6475		
W	Truck Utility	Chevy Tahoe	2013	Strickland, Michael A.	Marine Law Enforcement	G63100	88889	14815		
W	Truck Hvy Duty	Dodge Ram 2500	2014	Wittmann, Jennifer C.	CoastalZM	G67857	29295	5859		
W	Pickup Mid Size	Dodge Ram 1500	2014	Duvernay, Jeremy G.	DMR Pool Vehicle	G67855	31124	6225		
W	Pickup Mid Size	Dodge Ram 1500	2014	Broussard, Erik J.	Fisheries	G68319	19688	3938		
W	Pickup Mid Size	Dodge Ram 1500	2014	Hill, Daniel M.	Fisheries	G68320	41583	8317		
W	Truck Utility	Chevy Tahoe	2014	Broussard, Erik J.	Fisheries Shellfish	G67012	30610	6122		
W	Truck Hvy Duty	Dodge Ram 2500	2014	Trosclair JR., Stephen A.	Marine Law Enforcement	G67856	60783	12157		
P	Sedan Full Size	Ford Fusion	2015	Mickle, Paul F.	DMR Pool Vehicle	G67853	29969	7492		
P	Sedan Full Size	Ford Fusion	2015	Duvernay, Jeremy G.	DMR Pool Vehicle	G67854	34391	8598		
W	Truck Hvy Duty	Ford F250 King Cab	2015	Smith, Shay M.	Marine Law Enforcement	G69225	52441	13110		
W	Truck Hvy Duty	Ford F250 King Cab	2015	O'Grady, Baron E.	Marine Law Enforcement	G69226	48465	12116		
W	Truck Hvy Duty	Ford F250 King Cab	2015	Collins, Christopher J	Marine Law Enforcement	G69227	73713	18428		
W	Truck Hvy Duty	Ford F250 King Cab	2015	Anderson, Wallace S.	Marine Law Enforcement	G69247	50496	12624		
W	Truck Hvy Duty	Ford F250 King Cab	2015	Moore, Daphne L.	Marine Law Enforcement	G69248	68154	17039		
W	Truck Hvy Duty	Ford F250 King Cab	2015	May IV, Richard T.	Marine Law Enforcement	G69249	70949	17737		
W	Truck Hvy Duty	Ford F250 King Cab	2015	Curry, Allen T.	Marine Law Enforcement	G69250	39856	9964		

Veh. Type	Vehicle Descript.	Model Name	Model Year	Assigned To	Purpose	MS Tag	Mileage	Average Miles	FY2019	FY2020
W	Truck Hvy Duty	Ford F250 King Cab	2015	Jennings Jr., Thomas E.	Marine Law Enforcement	G69251	57002	14251		
W	Truck Hvy Duty	Ford F250 King Cab	2015	Kasovich, Matthew W.	Marine Law Enforcement	G69252	60408	15102		
W	Truck Hvy Duty	Ford F250 King Cab	2015	Chatham, Michael S.	Marine Law Enforcement	G69253	44007	11002		
W	Truck Hvy Duty	Ford F250 King Cab	2015	Mask, Christopher L.	Marine Law Enforcement	G69254	81259	20315		
W	Truck 1/2 Ton	Truck, Pickup 1/2 ton 4X4	2016	Brantley, Willa J.	CoastalZM	G72063	23636	7879		
W	Truck 1/2 Ton	Truck, Pickup 1/2 ton 4X4	2016	Wittmann, Jennifer C.	CoastalZM	G72775	18116	6039		
W	Truck 1/2 Ton	Ford F150 Crew Cab	2016	Gex, Bryce P.	Marine Law Enforcement	G72929	42695	14232		
W	Truck 1/2 Ton	Ford F150 Crew Cab	2016	Carron, Patrick K.	Marine Law Enforcement	G72930	38877	12959		
W	Truck 1/2 Ton	Ford F150 Crew Cab	2016	Davis, Keith	Marine Law Enforcement	G72931	25391	8464		
W	Truck 1/2 Ton	Ford F150 Crew Cab	2016	Wilkerson, Kyle M.	Marine Law Enforcement	G73147	46128	15376		
W	Truck 1/2 Ton	Ford F150 Crew Cab	2016	Boyer, Daniel Q.	Marine Law Enforcement	G73148	37294	12431		
W	Truck 1/2 Ton	Ford F150 Crew Cab	2016	Levine, Patrick J.	Marine Law Enforcement	G73149	41074	13691		
W	Truck Hvy Duty	F250 Crew Cab	2016	Reid, Michael	Marine Maintenance & Repair	G73704	8294	2765		
W	Truck Hvy Duty	F250 Crew Cab	2016	Brantley, Willa J.	Coastal ZM	G73702	4130	1377		
P	Mid Size SUV	Chevy Traverse	2017	Hurst, Brian D.	Coastal Grand Bay NERR	G76579	13087	6544		
P	Mid Size SUV	Ford Explorer	2017	Spraggins Benjamin J.	DMR Vehicle Pool	G77342	7128	3564		
P	Mid Size SUV	Ford Explorer	2017	Duvernay, Jeremy G.	DMR Vehicle Pool	G77607	11531	5766		
P	Full Size SUV	Chevy Tahoe 4x4	2017	Davis, Keith	Marine Law Enforcement	G76578	26954	13477		
W	Truck Hvy Duty	F250 4X4 Crew Cab	2017	Whittington, Jada L.	Marine Law Enforcement	G77078	18887	9444		
W	Truck Hvy Duty	F250 4X4 Crew Cab	2017	Payne, Jeffery A.	Marine Law Enforcement	G77079	17155	8578		
W	Truck Hvy Duty	F250 4X4 Crew Cab	2017	Johnson, Jacob H.	Marine Law Enforcement	G77080	26139	13070		
W	Truck Hvy Duty	F250 4X4 Crew Cab	2017	Kasovich, Matthew W.	Marine Law Enforcement	G77081	19406	9703		
W	Truck F-150	F150 Ford Truck	2017	Hill, Daniel M.	Fisheries Finfish	G77130	10831	5416		
W	Full Size SUV	Chevy Tahoe 4x4	2018	Davis, Keith	Marine Law Enforcement	G80008	3446	3446		
W	Truck F-150	F150 Ford Truck	2018	Boyer, Daniel Q.	Marine Law Enforcement		161	161		
W	Truck F-150	F150 Ford Truck	2018	Whittington, Jada L.	Marine Law Enforcement		161	161		
W	Truck F-150	F150 Ford Truck	2018		Marine Law Enforcement		161	161		

Vehicle Pool List

Amelunke, Michael D.
Anderson, Wallace S.
Archer, Michael J.
Balius Jr., Rudy W.
Ballard, Jason D.
Barr, Jonathan
Barras, Miles S.
Barrett, Andrew B.
Belk, Deborah L.
Boyd, Jan L.
Boyer, Daniel Q.
Brainard, Michael K.
Brantley, Willa J.
Broderick, Jennifer L.
Broussard, Erik J.
Broussard, Kristina R.
Burhorn, Selena K.
Burris, Richard E.
Busby, Brandi R.
Bustmante, Thomas M.
Butler, Oscar D.
Byers, Bradley C.
Carron, Alicia M.
Carron, Patrick K.
Chatham, Michael S.
Christodoulou, Gregory S.
Chudzik, Brittany T.
Clark, Jeffrey
Clark, Karen M.
Collins, Christopher J.
Cossey Jr., Ronnie G.
Cressman, Kimberly A.
Curry, Allen T.
Dang, Mai T.
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.
Fairfield, Vicki L.
Fitts, Michael W.
Fleming, Megan E.
Floyd, Traci M.

Vehicle Pool List

Freeman, William D.
Frey, Jennifer W.
Gagliano, Joyce J.
Gaines, Shavay Q.
Gex, Bryce P.
Gray, Ayesha L.
Griffin, Cher M.
Grimes, Evan S.
Gruba, Robert P.
Hardy, Wade G.
Harris, Jared A.
Hart, David (7/09/18)
Hart, Joyce L.
Heggins, Anthony "Scott"
Hegwood, Regina L.
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, Clifford N.
Johnson, Jacob H.
Johnson, Tina B.
Jones, Martin G.
Kapiotis, Kristen S.
Kasovich, Matthew W.
Kessen, Dylan W.
Kinnard, Richard L.
Lambert, Joshua O.
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.
McClellan, Micki L.
McGrury, Dennis M.
McGuire, Kristyn D.
McIlwain, Julius B.

Vehicle Pool List

McKim, Bryce
McWilliams, Valerie
Meinzinger, Andrew K.
Mickle, Paul F.
Mitchell, Jarred K.
Mitchell, John A.
Mitchell, Vandy A.
Mogollon, Sherry L.
Moncrief, Trevor D.
Moore, Daphne, L.
Moore, Jane E.
Moore, Sandra V.
Moran, Tommy J.
Morgan, Judy A.
Munn, Chaille C.
Murphy, Matthew (7/09/18)
Normand, Brandon R.
O'Grady, Baron E.
Parker, Joshua D.
Pasha, Janiece M.
Payne, Jeffery A.
Peacock, Brock H.
Pettigrew, Jake M.
Pickering, Christopher S.
Pitchford, Jonathan L.
Pittman, Harrison R.
Porter, Cassy A.
Posadas, Ruth A.
Posten, Margaret
Price, Rhonda J.
Pursley, Michael G.
Ramon, Katherine R.
Ramseur Jr., George S.
Ranew, Richard A.
Rankin, Jessica R.
Rasmussen, Kimberly C.
Raymond, Kevin/Veteran
Reese, Tammy M.
Reid II, Michael E.
Richards, Sally S.
Rider, Jason J.
Roberts, Chloe
Robertson III, Charles E.
Rosenberg, Jeffrey R.
Ross, Nadine E.
Royals, Christy R.

Vehicle Pool List

Sanderson, Caitlin A.

Sapet III, Mario

Satterfield, Emily T.

Saucier, Jason P.

Scallan, Melissa M.

Schmermund, Charmaine W.

Sherwood, Brian M.

Slater, Sonja O.

Smith, Brady

Smith, Sara

Smith, Shay M.

Snawder, Jason M.

Somerset, Carly R.

Spraggins, Benjamin J.

Spurlin, Chris

Spurling, Dakota A.

Stewart, Darrin G.

Strickland, Michael A.

Sward, Avery A.

Taylor, Amy L.

Thames, Benjamin A.

Trosclair Jr., Stephen A.

Varone, Bridgette L.

Viverette, Daphne D.

Walker, Courtney J.

Waters, Joshua G.

Weatherly, William R.

Webb, Patrick D.

Whittington, Jada L.

Wilder, Jennifer J.

Wilkerson, Kyle M.

Williams, Daniel T.

Williams, Kacey G.

Williams, Susan M.

Williams, Victoria N.

Wittmann, Jennifer C.

Yonce, Michael W.

Zantow, Robin H.

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2020**

Department of Marine Resources (450-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Marine Fisheries		
	Continuation of Projects for Contractual Services being performed		
		Contractual	(51,004)
		Totals	(51,004)
		Federal Funds	(51,004)
	Increase in Additional Fringe		
		Salaries	42,055
		Totals	42,055
		General Funds	32,553
		Federal Funds	5,323
		Other Special Funds	4,179
	Program # 2: Coastal Resources Management		
	Increase in Additional Fringe		
		Salaries	17,099
		Totals	17,099
		General Funds	3,004
		Federal Funds	12,807
		Other Special Funds	1,288
	Program # 4: Marine Patrol		
	Budget Authority For FY20 Pins		
		Salaries	250,000
		Totals	250,000
		General Funds	250,000
	Increase in Additional Fringe		
		Salaries	43,410
		Totals	43,410
		General Funds	43,410
	Program # 5: Finance And Administration		
	Budget Authority For FY20 Pins		
		Salaries	38,873
		Totals	38,873
		Other Special Funds	38,873
	Continuation of Project Awards		
		Travel	20,000
		Totals	20,000
		Other Special Funds	20,000
	Continuation of Project Awards		
		Commodities	2,460
		Totals	2,460

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2020**

Department of Marine Resources (450-00)

Name of Agency

Program	Decision Unit	Object	Amount
		Other Special Funds	2,460
	Continuation of Project Awards	Equipment	42,000
		Totals	42,000
		Other Special Funds	42,000
	Continuation of Project Awards	Subsidies	24,710,856
		Totals	24,710,856
		Other Special Funds	24,710,856
	Continuation of Projects for Contractual Services being performed	Contractual	10,104
		Totals	10,104
		Other Special Funds	10,104
	Increase in Additional Fringe	Salaries	30,312
		Totals	30,312
		General Funds	26,893
		Federal Funds	1,021
		Other Special Funds	2,398
Program # 6: Coastal Restoration And Resiliency			
	Continuation of Projects for Sub-Awards	Subsidies	21,724
		Totals	21,724
		Federal Funds	21,724
	Increase in Additional Fringe	Salaries	4,928
		Totals	4,928
		Federal Funds	2,135
		Other Special Funds	2,793
Program # 7: Grand Bay National Estuarine Research Reserve			
	Increase in Additional Fringe	Salaries	8,397
		Totals	8,397
		General Funds	403
		Federal Funds	7,994

CAPITAL LEASES

Department of Marine Resources (450-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-18	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made													
						Actual FY 2018			Estimated FY 2019			Requested FY 2020										
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total								

Summary of 3% General Fund Program Reduction to FY 2019 Appropriated Funding by Major Object

Department of Marine Resources (450-00)

Name of Agency _____

Major Object	FY2019 General Fund Reduction	EFFECT ON FY2019 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2019 FEDERAL FUNDS	EFFECT ON FY2019 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(31,954)				(31,954)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(31,954)				(31,954)

Mississippi Department of Marine Resources Executive Office

Department of Marine Resources
Agency: 90450
Date: FY2020 (07/01/2019 MSPB)
Page 1 of 18

Executive Director

Governor

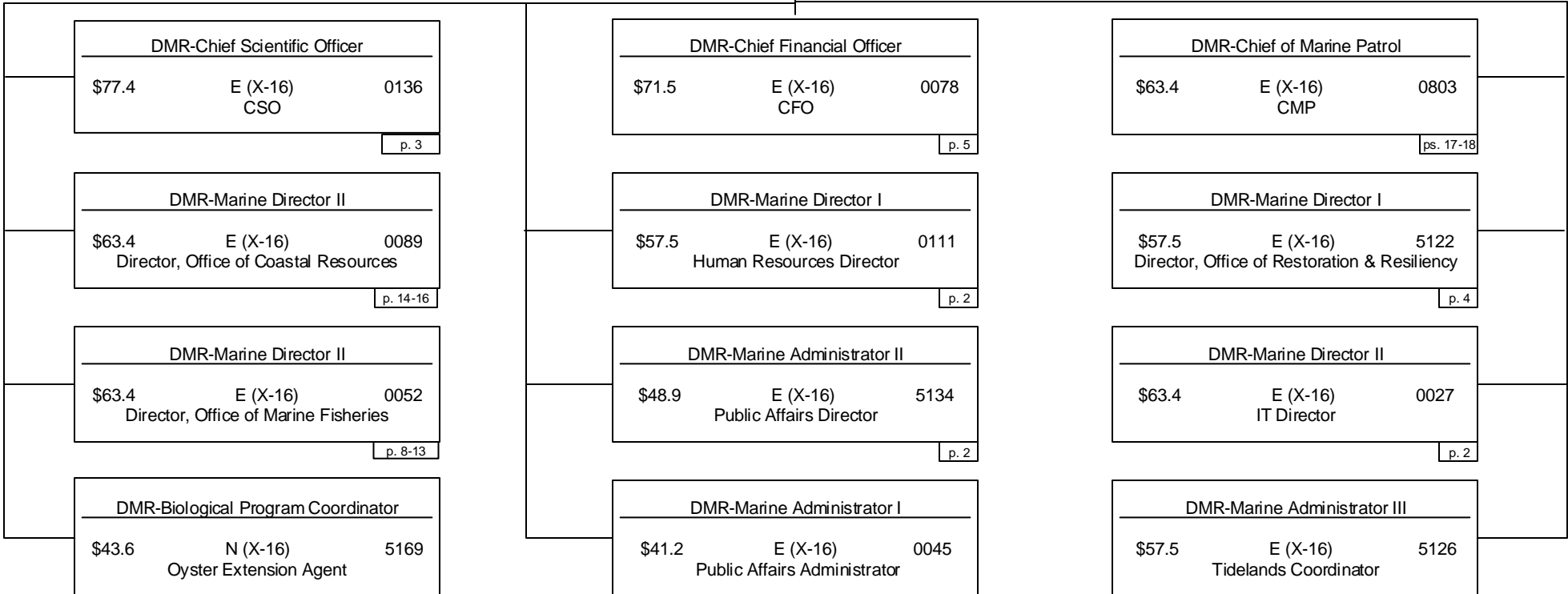
Commission on Marine Resources

Executive Assistant II
\$34.9 N (X-16) 0033

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

DMR-Marine Administrator III
\$57.5 E (X-16) 0097
Project Manager

DMR-Marine Manager II
\$53.6 E (X-16) 0038
Director of Government Relations



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

Department of Marine Resources
 Agency: 90450
 Date: FY2020 (07/01/2019 MSPB)
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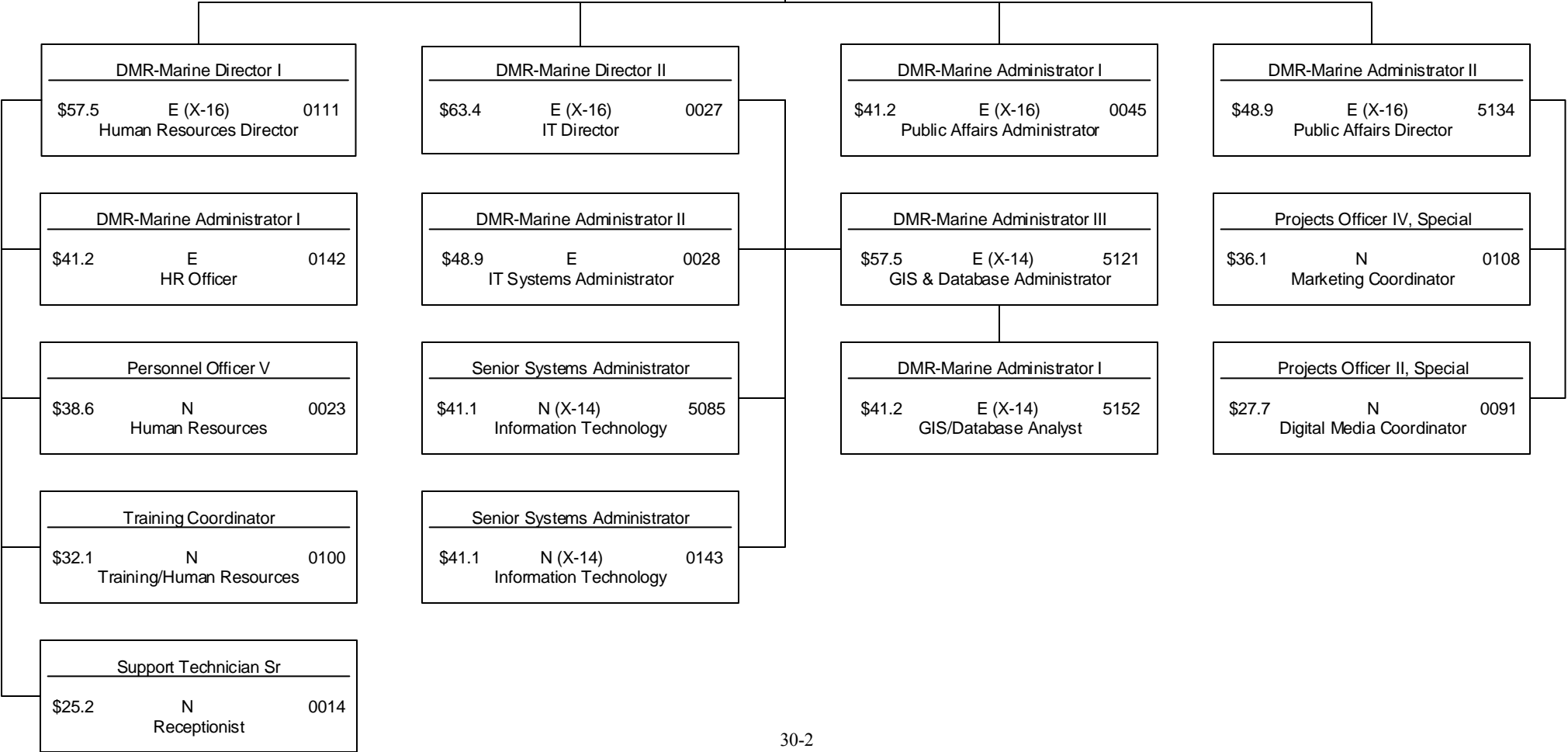
 Executive Director

Executive Assistant II		
\$34.9	N (X-16)	0033

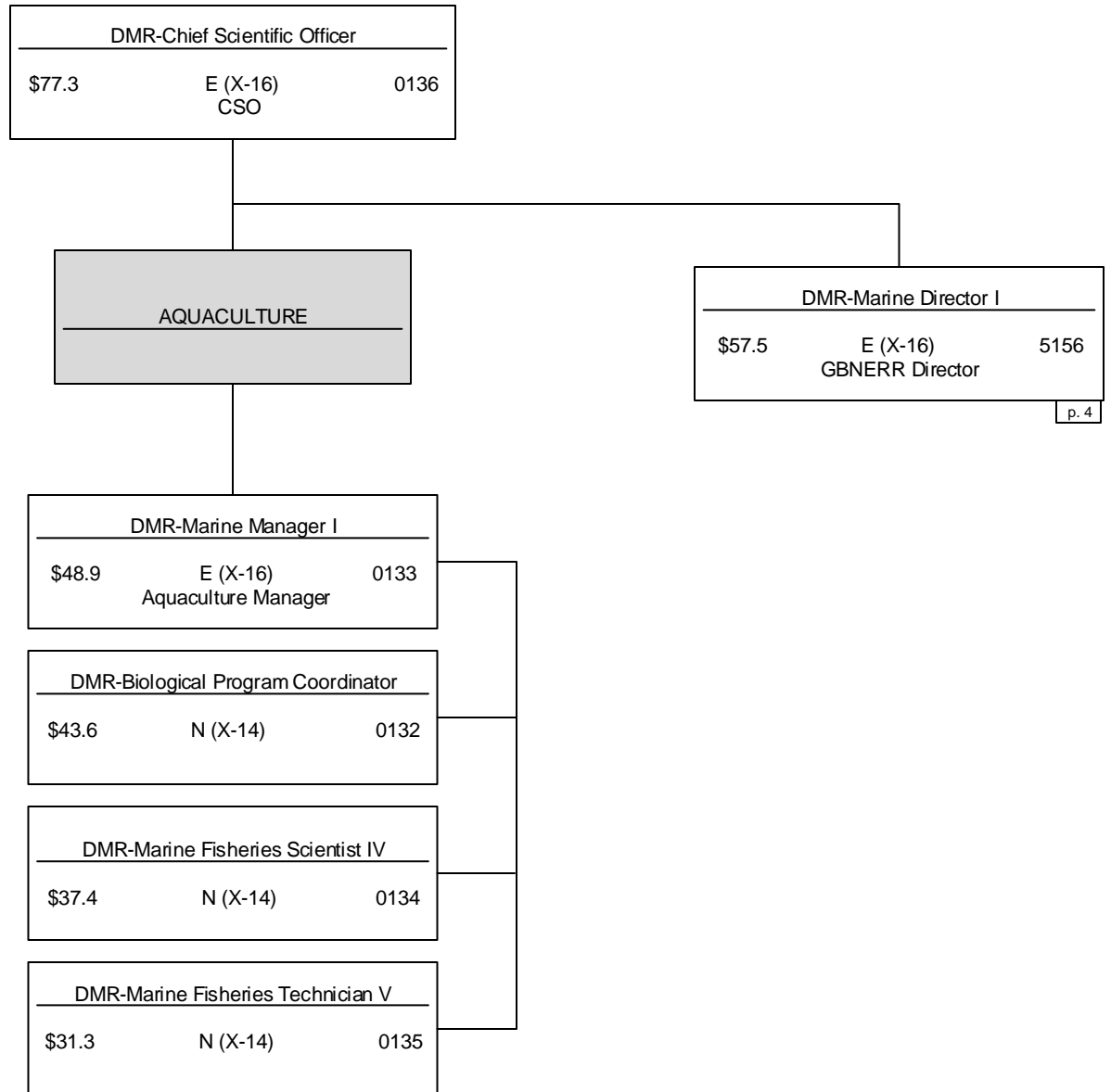
Executive Director-Marine Resources		
\$102.0	E (X-15) Executive Office	0087

DMR-Marine Director II		
\$63.4	E (X-16) Chief Operations Officer	0042

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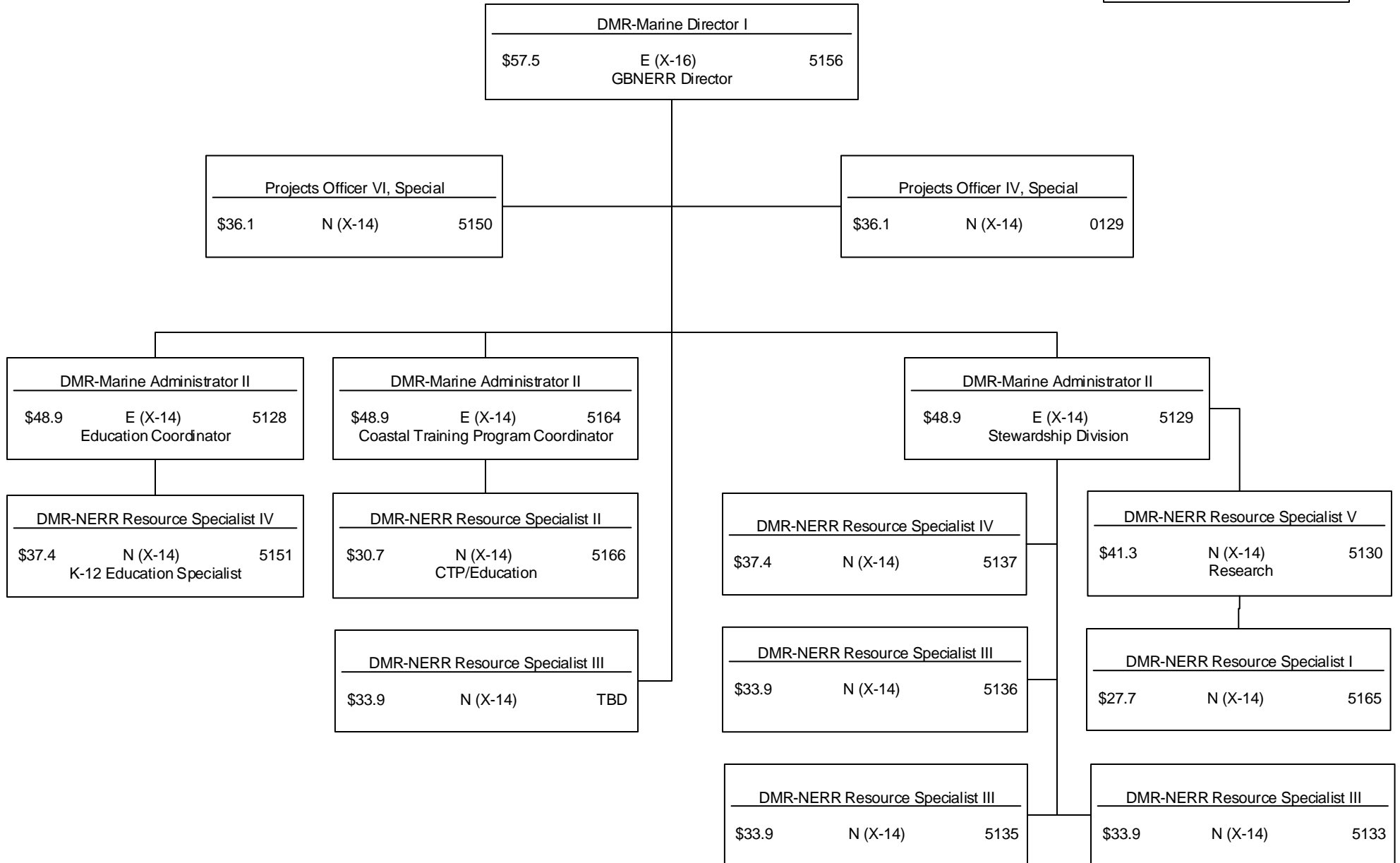
Aquaculture, and Grand Bay National Estuarine Research Reserve (GBNERR)



Grand Bay National Estuarine Research Reserve (GBNERR)

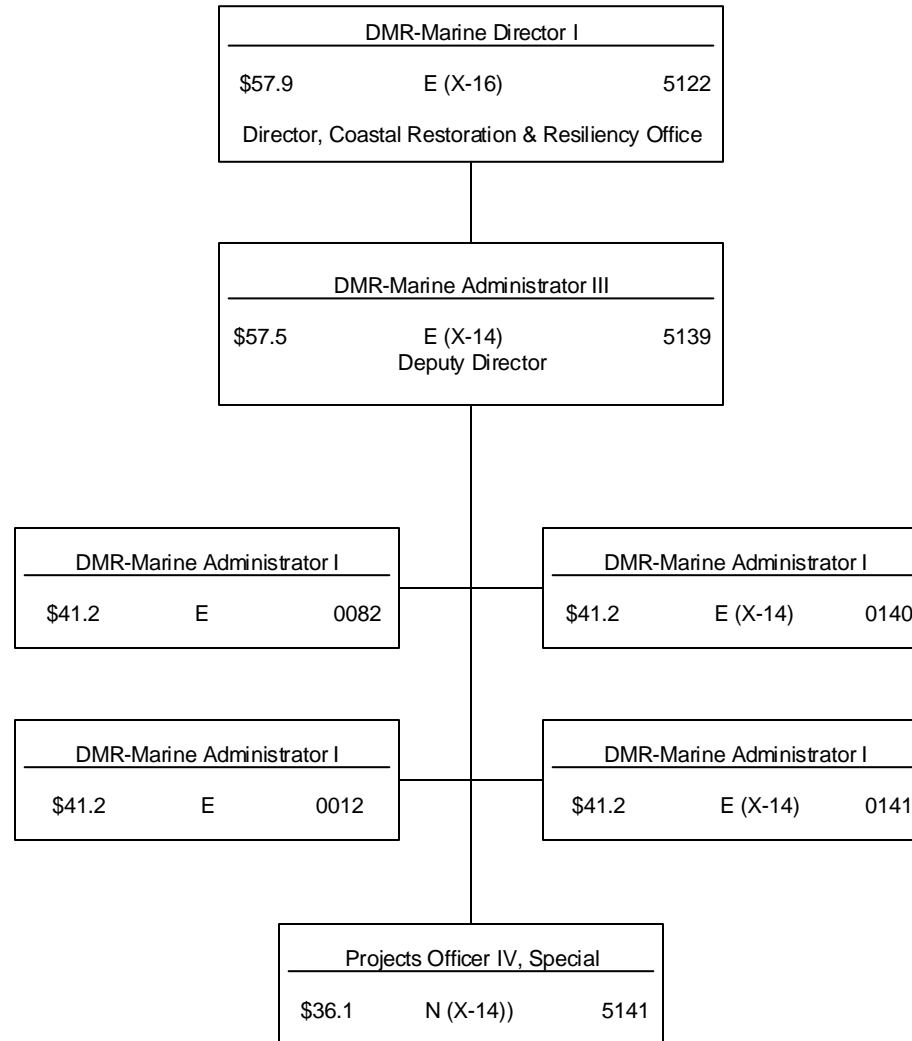
Department of Marine Resources
Agency: 90450
Date: FY2020 (07/01/2019 MSPB)
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Executive Director



Office of Coastal Restoration & Resiliency

Executive Director



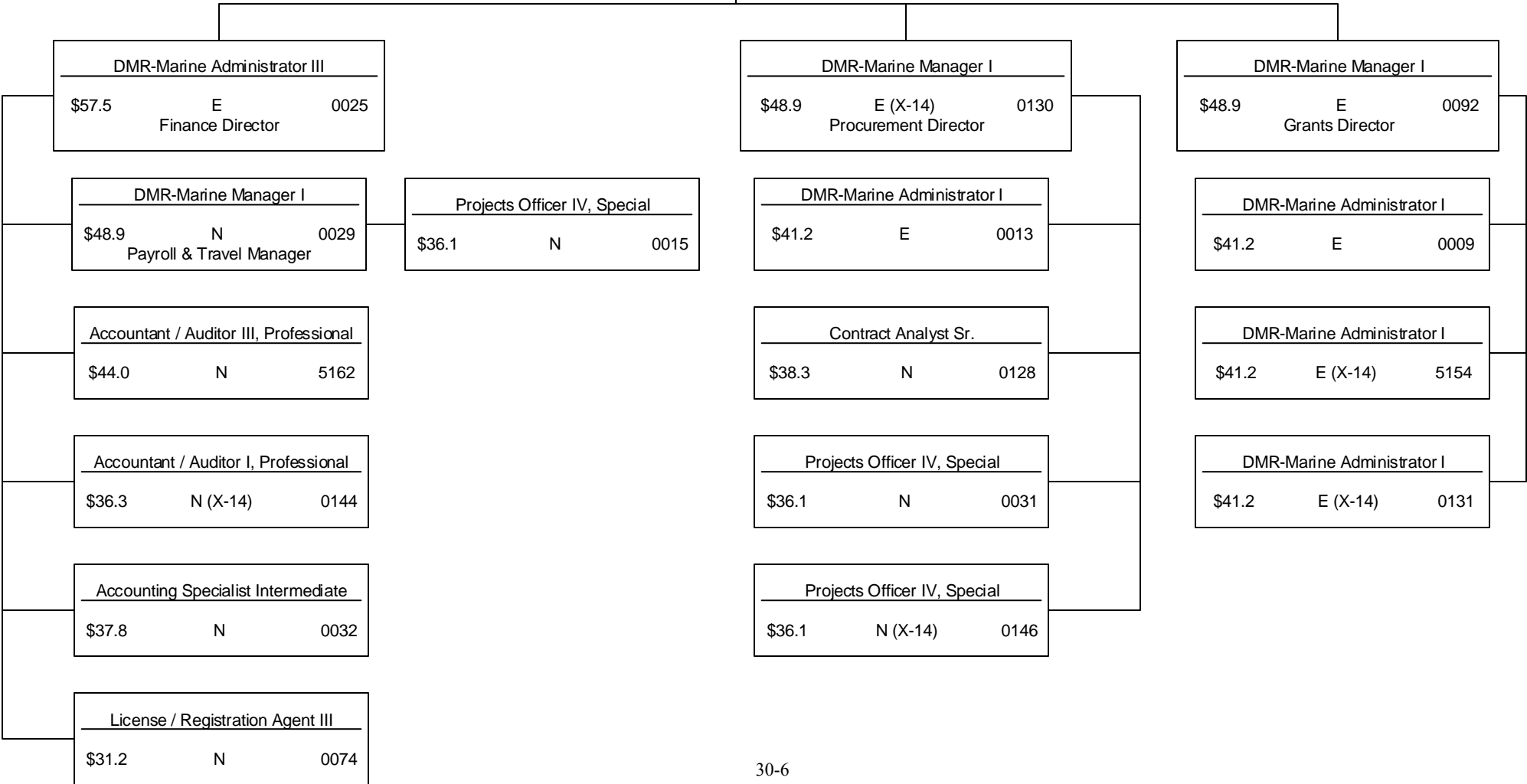
Office of Finance & Administration

Finance & Accounting, Procurement, and Grants Administration

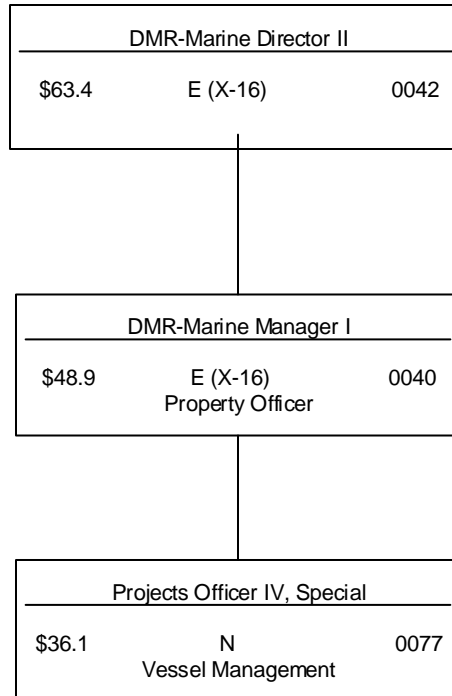
Department of Marine Resources
 Agency: 90450
 Date: FY2020 (07/01/2019 MSPB)
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Executive Director

DMR-Chief Financial Officer		
\$71.5	E (X-16) CFO	0078



Executive Office Operations and Property Management

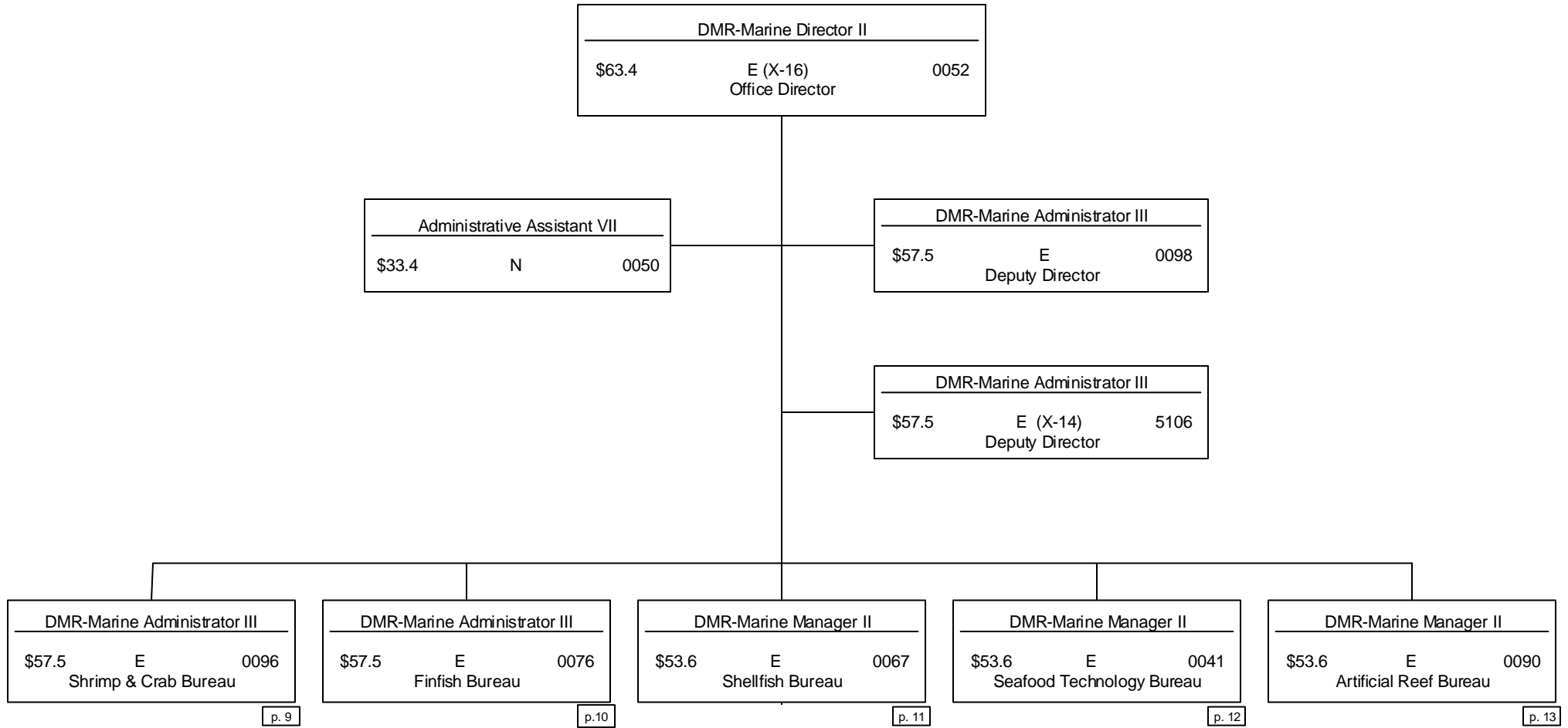


Office of Marine Fisheries

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

Department of Marine Resources
 Agency: 90450
 Date: FY2017 (06/01/2018 MSPB)
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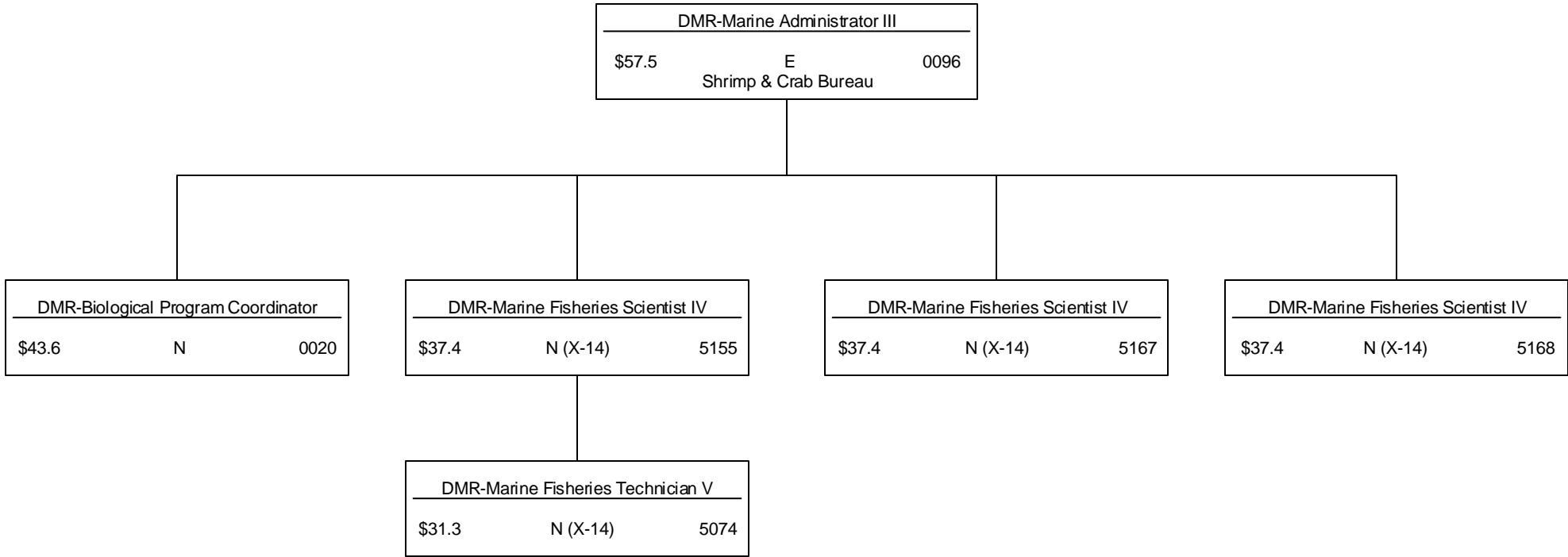
Executive Director



Office of Marine Fisheries Shrimp & Crab Bureau

Department of Marine Resources
Agency: 90450
Date: FY2020 (07/01/2019 MSPB)
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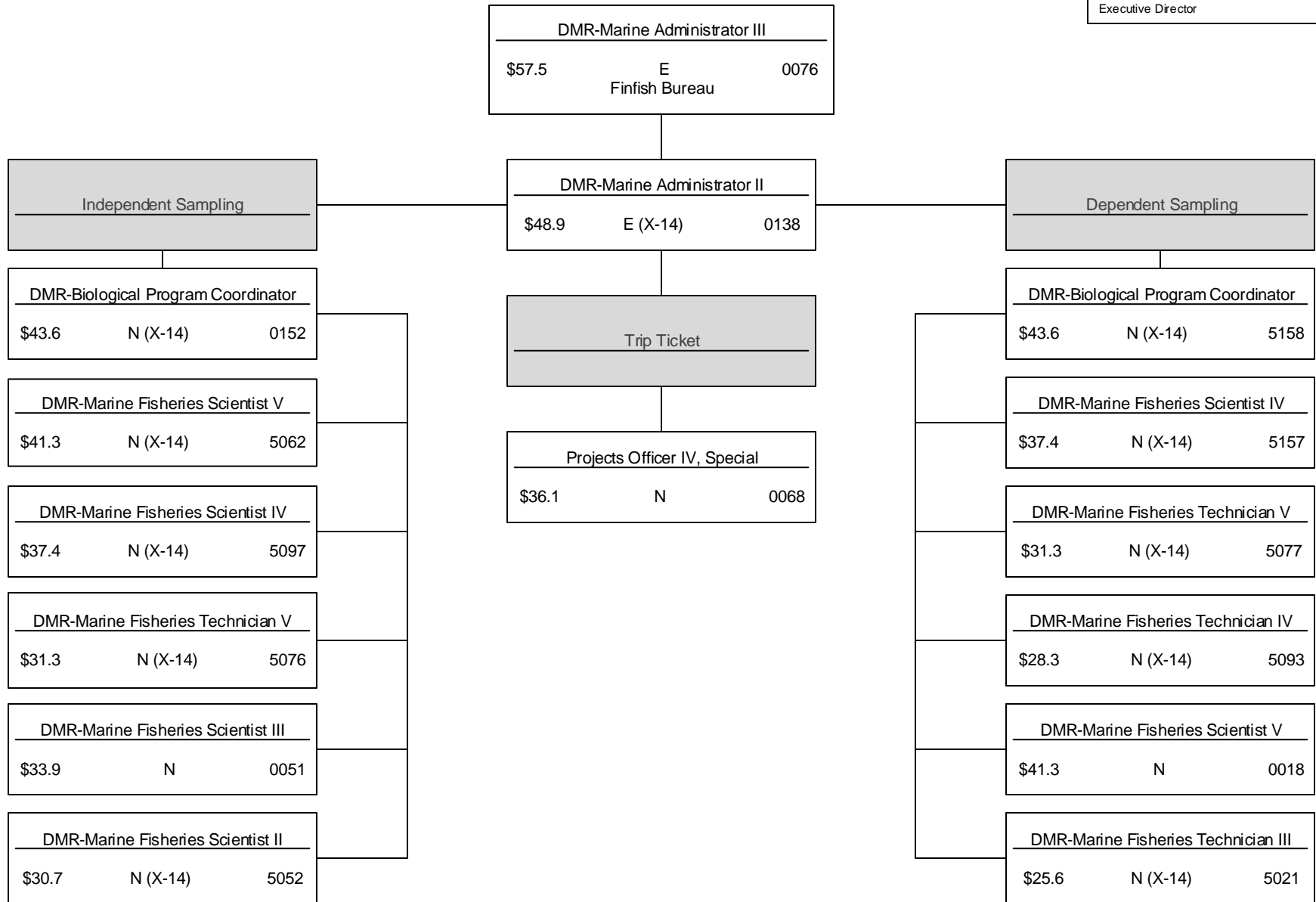
Executive Director



Office of Marine Fisheries Finfish Bureau

Department of Marine Resources
 Agency: 90450
 Date: FY2020 (07/01/2019 MSPB)
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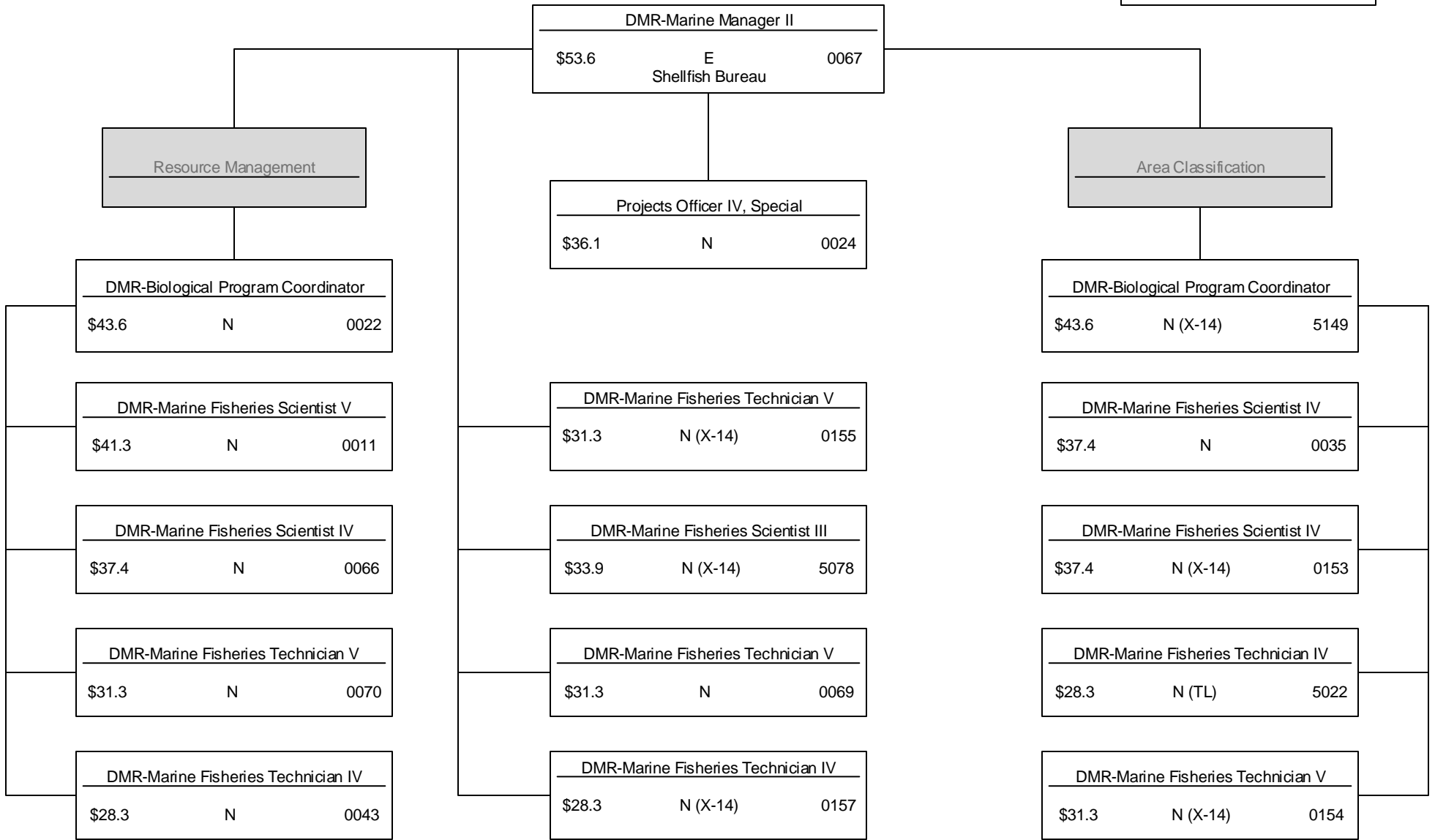
 Executive Director



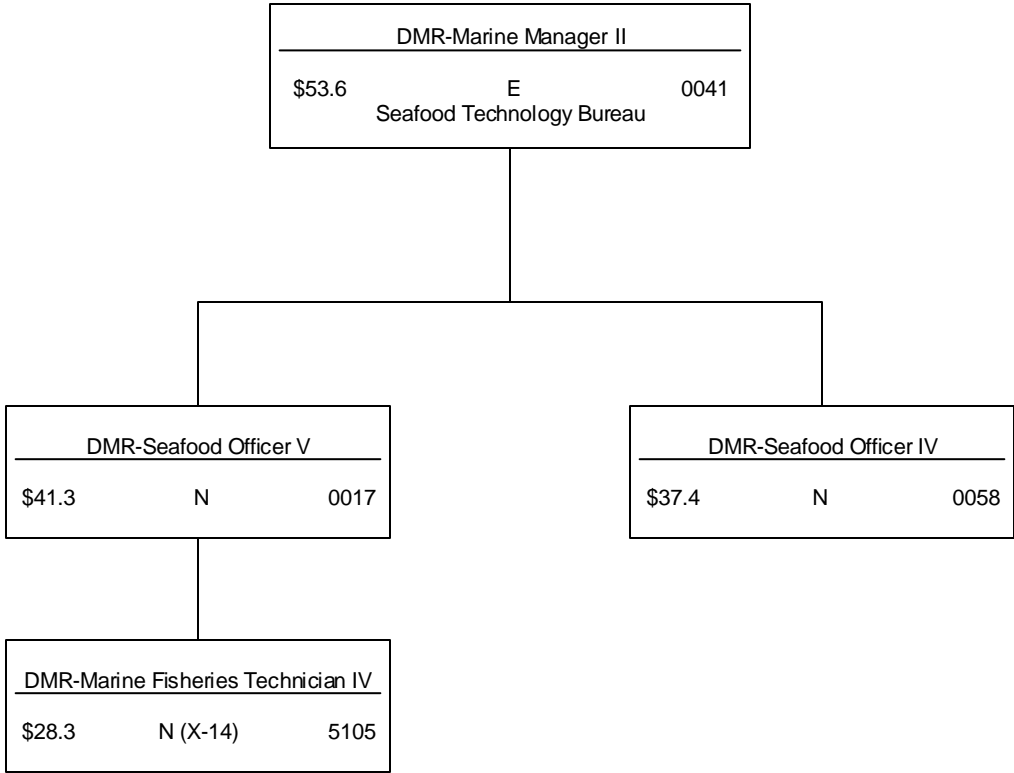
Office of Marine Fisheries Shellfish Bureau

Department of Marine Resources
 Agency: 90450
 Date: FY2020 (07/01/2019 MSPB)
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 Executive Director

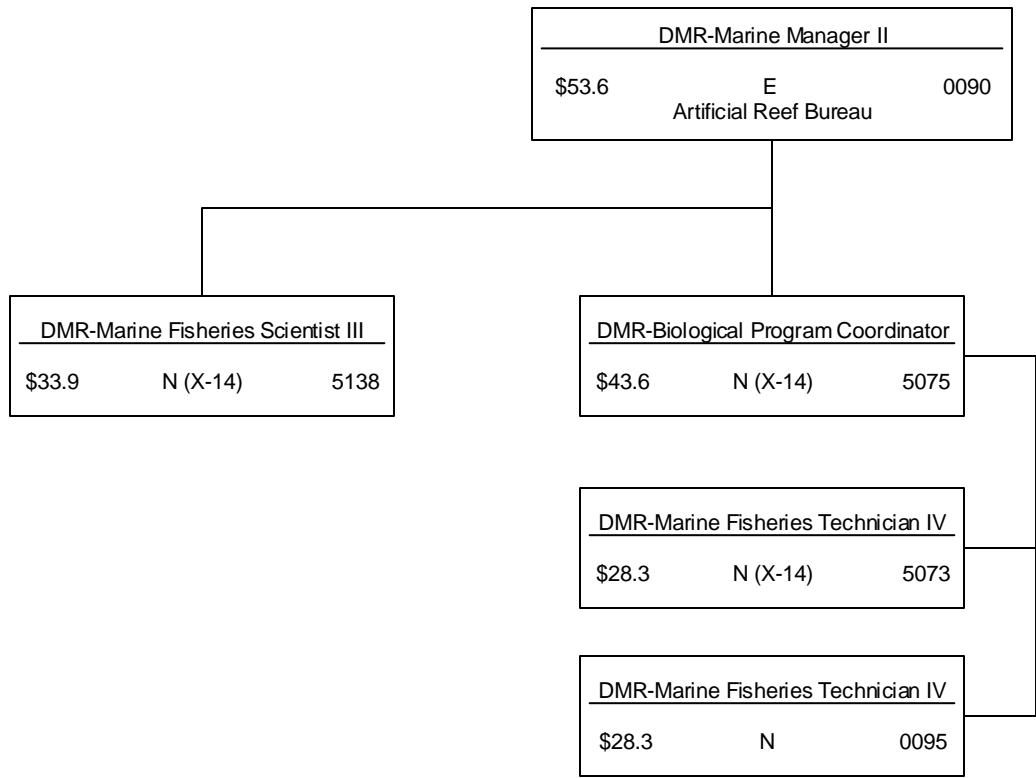


Office of Marine Fisheries Seafood Technology Bureau



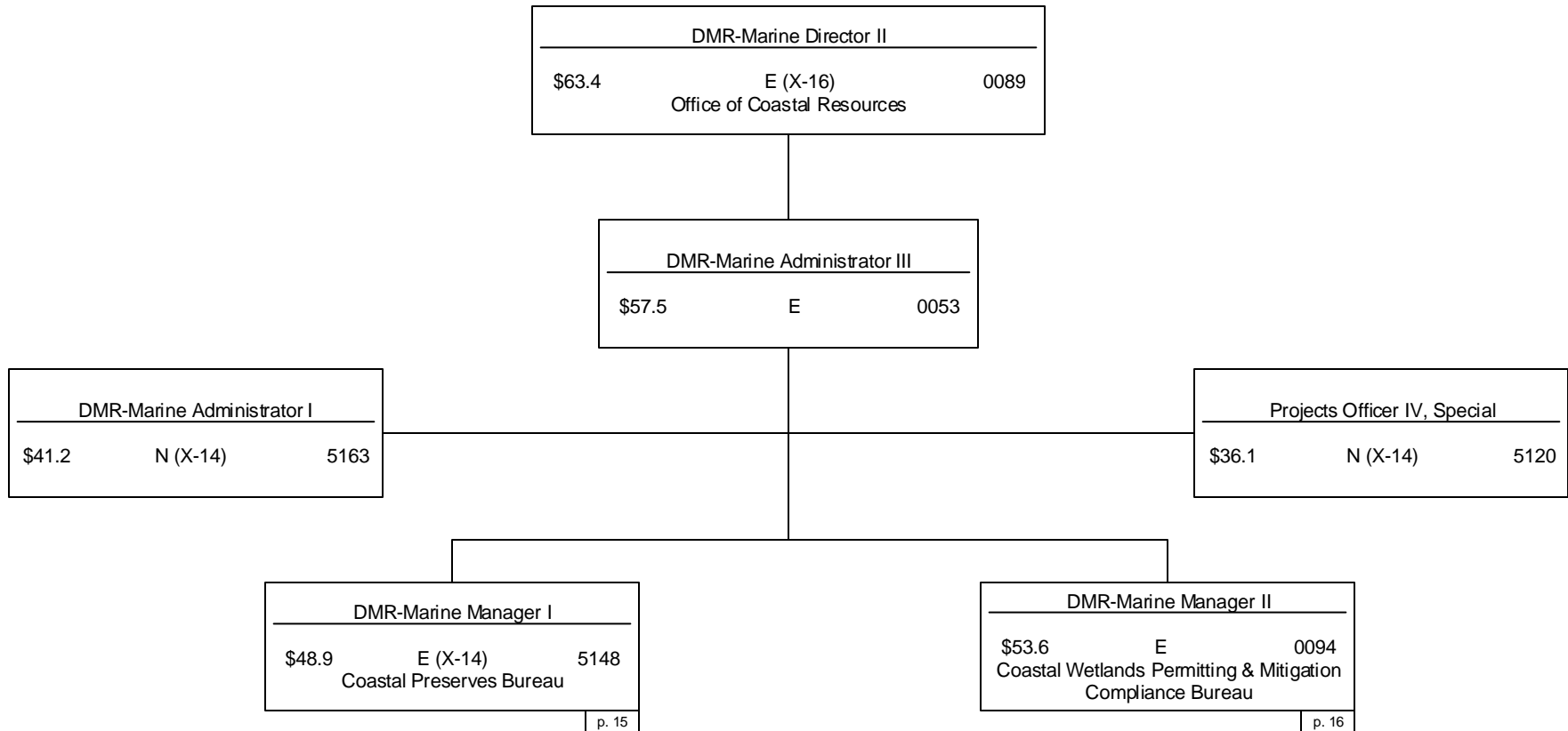
Office of Marine Fisheries Artificial Reef Bureau

Department of Marine Resources Agency: 90450 Date: FY2020 (07/01/2019 MSPB) Page 13 of 18
Executive Director

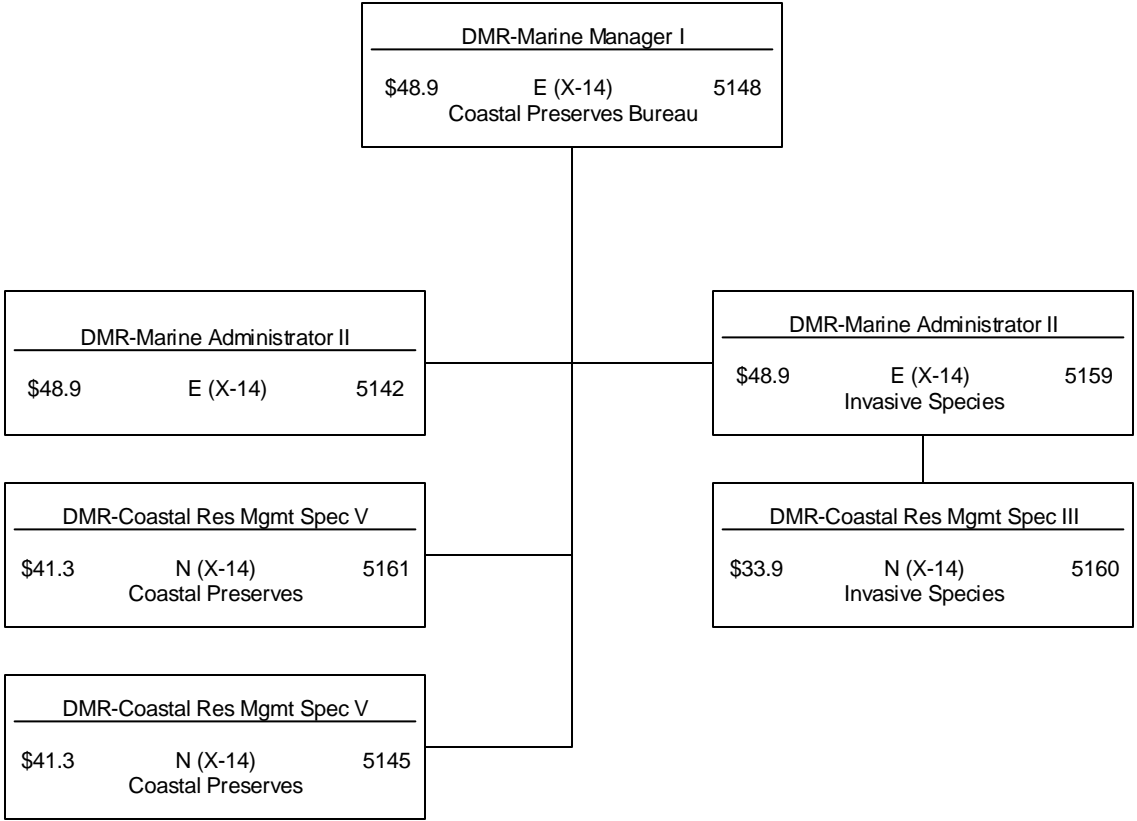


Office of Coastal Resources Coastal Preserves and Coastal Wetlands Permitting & Mitigation Compliance Bureaus

Executive Director



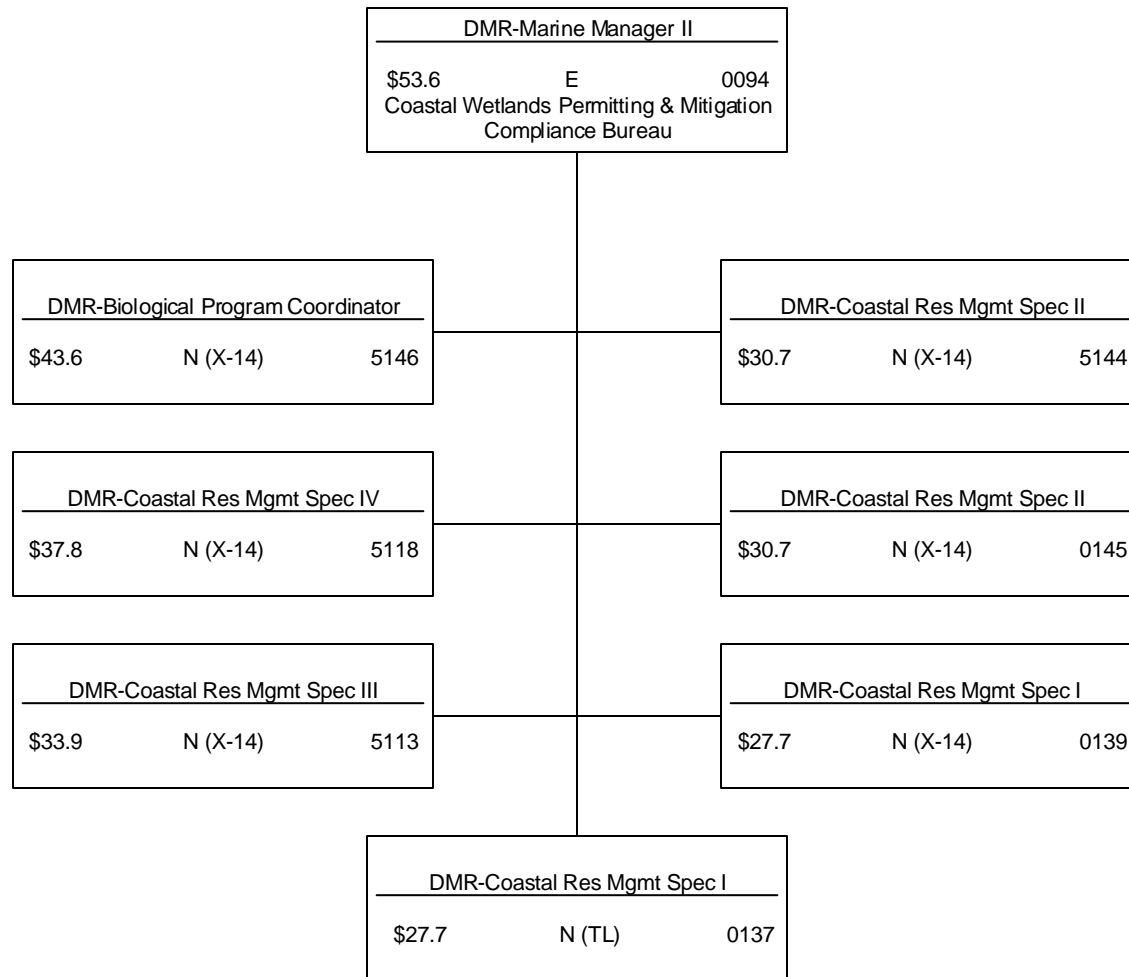
Office of Coastal Resources Coastal Preserves Bureau



Office of Coastal Resources Coastal Wetlands Permitting & Mitigation Compliance Bureau

Department of Marine Resources
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Executive Director

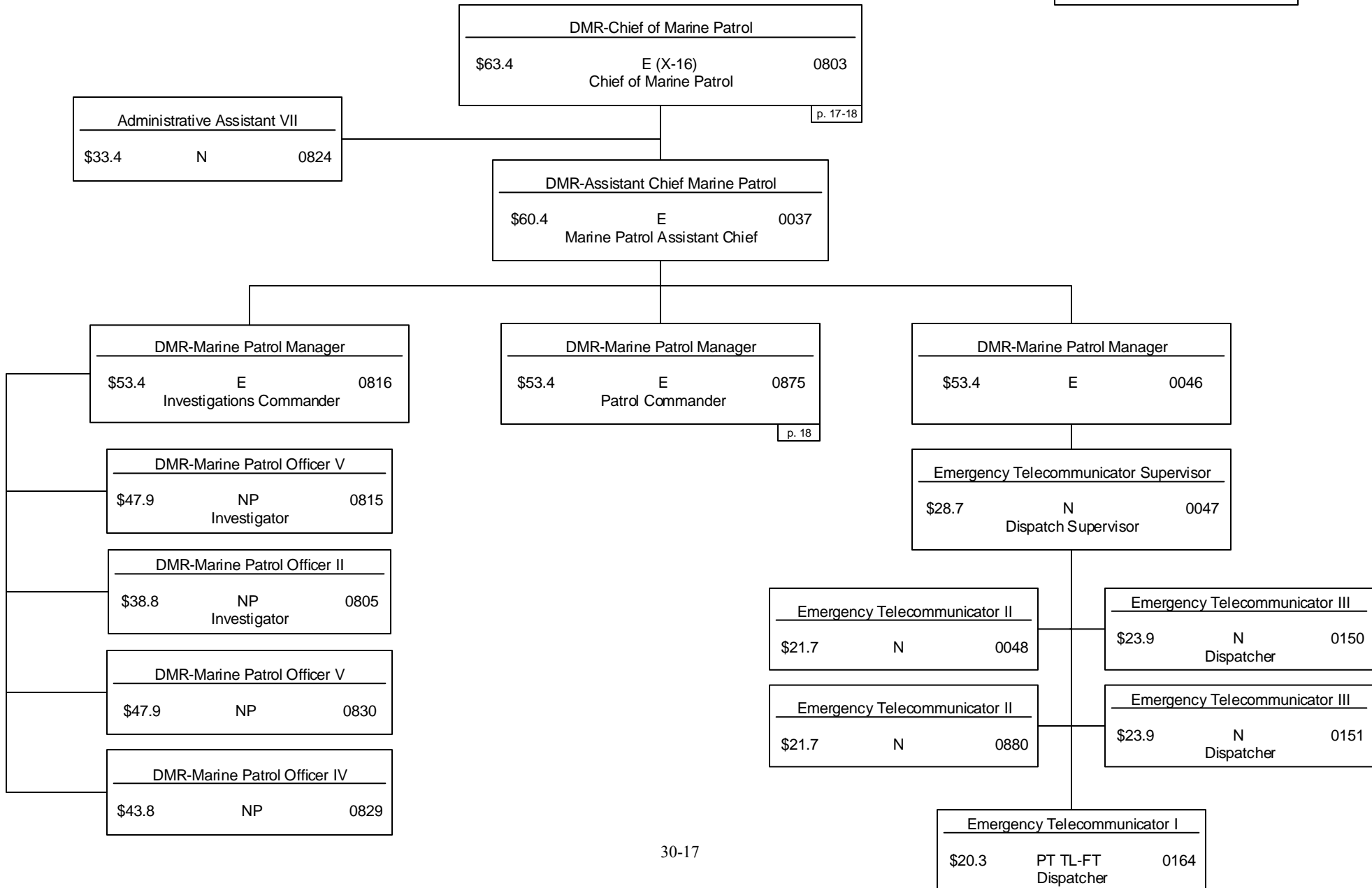


Office of Marine Patrol

Investigations and Special Services, Communications

Department of Marine Resources
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Executive Director

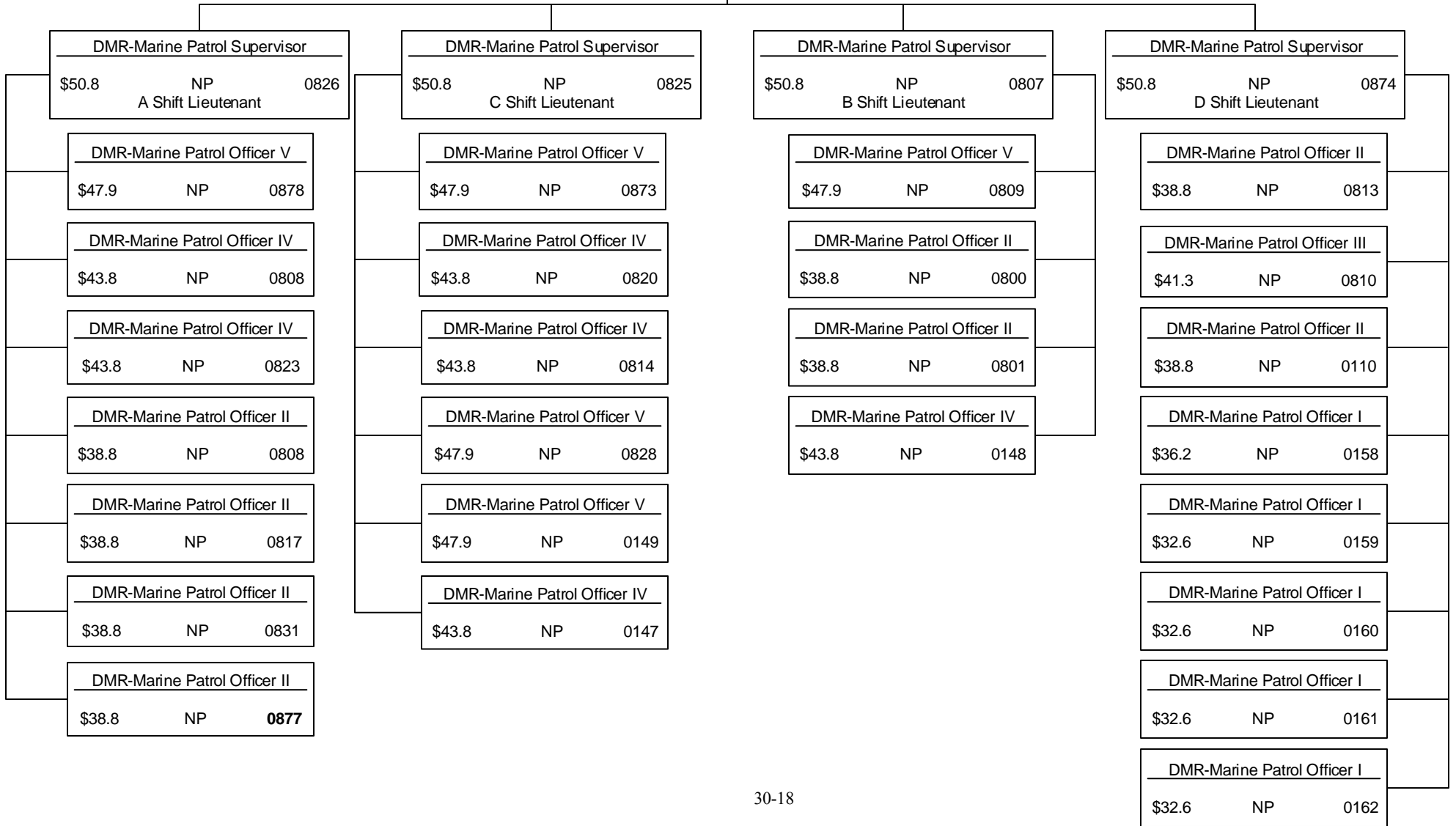


Office of Marine Patrol Patrol Division

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Executive Director

DMR-Marine Patrol Manager		
\$53.4	E	0875
Patrol Division		



Agency Revenue Source Report - FY18 Data
 As Required by HB 831, 2017 Legislative Session
 And SB 2387, 2018 Legislative Session

Agency Name Mississippi Department of Marine Resources

Budget Year 2018

State Support Sources
 General Funds Amount Received
922,150

State Support Special Funds
 Education Enhancement Funds
 Health Care Expendable Funds
 Tobacco Control Funds
 Capital Expense Funds
 Budget Contingency Funds Amount Received
3,000,000
 Working Cash Stabilization Reserve Funds

Special Funds
 Off Road Fuel Tax Amount Received
3,050,000
 Salt Water License Fees 1,046,030
 NFWF 1,758,938
 GOMESA Phase II 22,203,640
 Other Non-Federal Funds 2,210,013

Off Road Fuel Tax
 Saltwater License Fees
 NFWF
 GOMESA Phase II
 Other Non-Federal Funds

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

Federal Funds
Amount Received
4,214,122

Action or results promised in order to receive funds
Allotted for various DMR projects with General Funds Matches

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 Amount Assessed

Alabama Captain License - \$10 per license/ \$60.00
Alabama Crab - \$200 per license/\$5,000
Alabama Crab for Shrimpers - \$200 per license/\$400
Alabama Crab Recreational - \$5 per license/\$60
Hook & Line Vessel Louisiana - \$400 per license/\$400
Alabama Interstate Commerce - \$20 per license/\$720
Alabama Oyster Dredge - \$210 per license/ \$1,890
Alabama Oyster Tong - \$110 per license/\$2,860
Alabama Seafood Dealer Vehicle - \$101 per license/ \$4,242.00
Alabama Seafood Dealer/Processor - \$401 per license/ \$6,015
Alabama Seafood Transport - \$100 - per license/\$400
Alabama Shrimp 30'-45' - \$151 per license/\$2,884
Alabama Shrimp 46' & OVER - \$201 per license/ \$12,663
Alabama Shrimp Recreational - \$30 per license/\$240
Charter Boat MS - \$200 per license/\$21,600
Crab All Other States - \$200 per license/\$200
Crab For Shrimpers MS - \$75 per license/\$8,325
Crab For Shrimpers LA - \$660 per license/\$1,320
Crab MS - \$75 per license/\$11,775
Crab Recreational MS - \$5 per license/\$2,835
Crab Recreational All Other States -\$5 per license/\$95
Fishing Boat MS - \$100 per license/\$18,600
Florida Fishing Boat - \$635 per license/\$1,905
Florida Interstate Commerce - \$20 per license/\$540
Florida Seafood Dealer/Processor - \$1,000 per license/\$1,000
Florida Shrimp 46' & OVER - \$210 per license/\$7,140
Florida Recreational Crab - \$5 per license/\$15
Florida Crab - \$200 per license/\$200
Florida Shrimp 30'-45' - \$160 per license/\$320
Florida Captain's License - \$10 per license/\$20
For Hire 2 Day Bag Limit Endorsement MS-\$100 per license/\$500
Hook & Line Fisherman/Gig MS - \$100 - per license/\$23,800
Hook & Line Vessel MS - \$100 per license/\$13,900
Interstate Commerce All Other States - \$20 per license/\$60

Revenue from Tax, Fine or Fee Assessed
Saltwater License Fees

Amount Assessed

Interstate Commerce MS - \$20 per license/\$4,080
Louisiana Crab - \$660 per license/\$5,280
Louisiana Crab Recreational - \$60 per license/\$3,000
Louisiana Fishing Boat - \$460 per license/\$460
Louisiana Hook & Line Fisherman/Gig - \$400 per license/\$400
Louisiana Interstate Commerce - \$20 per license/\$820
Louisiana Oyster Dredge/No Shrimp - \$1,070 per license/\$4,280
Louisiana Seafood Dealer/Processor - \$1,150 per license/\$24,150
Louisiana Seafood Dealer Vehicle - \$30 per license/\$5,430
Louisiana Shrimp Additional Trawls - \$100 per license/\$400
Louisiana Shrimp Recreational - \$100 per license/\$400
Louisiana Shrimp Two Trawl - \$800 per license/\$59,200
Louisiana Transport License - \$100 per license/\$2,000
Live Bait Dealer MS - \$50 per license/\$700
Live Bait Vessel MS - \$110 per license/\$1,210
Menhaden Boat/Net MS - \$150 per license/\$1,500
Menhaden Processor MS - \$500 per license/\$500
Captain License MS - \$10 per license/\$1,770
Charter Boat Tax MS - \$20 per license/\$1,400
Oyster Dredge MS - \$110 per license/\$16,060
Oyster Recreational MS - \$10 per license/\$130
Oyster Tong MS - \$60 per license/\$1,800
Saltwater Minnow MS - \$50 per license/\$600
Seafood Dealer/Processor All Other States - \$200 per license/\$1,800
Seafood Dealer/Processor MS - \$100 per license/\$21,500
Seafood Transport MS - \$100 per license/\$1,100
Shrimp 30'-45' All Other States - \$160 per license/\$480
Shrimp 30'-45' MS - \$85 per license/\$9,605
Shrimp 46' & Over MS - \$110 per license/\$19,140
Shrimp Over 46' All Other States - \$210 per license/\$210
Shrimp Recreational MS - \$15 per license/\$2,880
Shrimp Under 30' All Other States - \$110 per license/\$220
Shrimp Under 30' MS - \$60 per license/\$5,520
Speckled Trout Endorsement MS - \$10 per license/\$320
Speckled Trout Endorsement AL - \$10 per license/\$10
Texas Crab Recreational - \$5 per license/\$15
Texas Shrimp All Size Boats - \$1,125 per license/\$2,250
Texas Recreational Shrimp - \$30 per license/\$30
Texas Seafood Dealer/Processor - \$200 per license/\$400
Texas Captain's License - \$10 per license/\$10
MDWFP Res Lifetime Saltwater - \$5 per license/\$4,450
MDWFP Res Saltwater Fishing - \$10 per license/\$383,408
MDWFP NR Saltwater Fishing - \$30 per license/\$208,460
MDWFP NR 3 Day Saltwater - 15 per license/\$96,668
1,046,030

Amount Collected
Authority to Collect
Method of Determining Assessment

Title 49, Chapter 15, Sections 1-100.3 and 49-15-313 of the MS Code
Funds collected by Licensing Agent pursuant to appropriate procedures established by the Department of Marine Resources.

Method of Collection
Amt. & Purpose for which Expended
Amount

\$1,046,030

Purpose
Fund Mississippi Department of Marine Resources operations.

Amount Transferred to General Fund
Authority for Transfer to General Fund
Amount Transferred to Another Entity
Authority for Transfer to Other Entity
Name of Other Entity
Fiscal Year-Ending Balance

26,632,242