



**Mississippi
Department of
Marine Resources
450-00**

FY-2015 Budget Request

August 2013



STATE OF MISSISSIPPI

Phil Bryant
Governor

MISSISSIPPI DEPARTMENT OF MARINE RESOURCES

Jamie M. Miller, Executive Director

July 31, 2013

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

Dear Legislative Budget Committee Member:

Please find enclosed the FY 2015 Budget Request for the Mississippi Department of Marine Resources (MDMR). It has been a challenging year for the agency due to significant turnover of senior management, including my appointment as the new Executive Director in April. We have worked hard to prepare an accurate assessment of our priorities, while realizing funding those priorities needs to be clearly justified.

Since FY 2000, the MDMR general fund appropriations have fallen from \$2,704,452 (FY 2000) to \$1,125,351 (FY 2014). During this same period, the MDMR staffing requirements have increased due to the services provided by the agency. In previous years, federal and other non-state sources of revenue were used to offset the decrease in general funds (i.e. Disaster Relief Funds related to Hurricane Katrina and BP Oil spill). However, these operational funds are no longer available to meet our budget shortfall. In Fiscal Year 2013, salaries paid by non-federal funding were \$5,533,065, which has outpaced agency revenue needed to cover just our personnel expenses. We look forward to addressing this important budget issue with you so our agency can continue to provide essential law enforcement, marine science and regulatory functions for the State of Mississippi.

In appreciation,

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

Jamie M. Miller
Executive Director
Mississippi Department of Marine Resources

**BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2015
MISSISSIPPI DEPARTMENT OF MARINE RESOURCES 450-00**

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MS Department of Marine Resources 1141 Bayview Ave., Biloxi, MS 39530

Jamie Miller

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	7,711,659	7,918,069	8,249,566		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	3,160	2,400	2,400		
Total Salaries, Wages & Fringe Benefits	7,714,819	7,920,469	8,251,966	331,497	4.18%
2. Travel					
a. Travel & Subsistence (In-State)	16,517	26,000	26,000		
b. Travel & Subsistence (Out-of-State)	97,659	74,132	74,132		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	114,176	100,132	100,132		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	49,197	30,000	30,000		
b. Communications, Transportation & Utilities	50,422	37,380	37,380		
c. Public Information	76,717	46,305	46,305		
d. Rents	702,741	597,421	597,421		
e. Repairs & Service	411,705	240,000	240,000		
f. Fees, Professional & Other Services	2,721,405	412,000	412,000		
g. Other Contractual Services	106,512	65,400	65,400		
h. Data Processing	268,032	226,000	226,000		
i. Other	29,702	20,200	20,200		
Total Contractual Services	4,416,433	1,674,706	1,674,706		
C. COMMODITIES (Schedule C):					
e. Maintenance & Construction Materials & Supplies	250,497	2,000	2,000		
b. Printing & Office Supplies & Materials	163,441	36,000	36,000		
c. Equipment, Repair Parts, Supplies & Accessories	455,728	361,728	459,728	98,000	27.09%
d. Professional & Scientific Supplies & Materials	17,394	15,400	15,400		
e. Other Supplies & Materials	395,218	45,900	45,900		
Total Commodities	1,282,278	461,028	559,028	98,000	21.25%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)		1,000	1,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	1,259				
c. Office Machines, Furniture, Fixtures & Equipment	4,529	2,000	2,000		
d. IS Equipment (Data Processing & Telecommunications)	69,267	23,195	23,195		
e. Equipment - Lease Purchase					
f. Other Equipment	1,525,533	123,105	123,105		
Total Equipment (Schedule D-2)	1,600,588	148,300	148,300		
3. Vehicles (Schedule D-3)	49,756	63,000	63,000		
4. Wireless Comm. Devices (Schedule D-4)	3,437	1,000	1,000		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	9,831,820	352,600	352,600		
TOTAL EXPENDITURES	25,013,307	10,722,235	11,151,732	429,497	4.00%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	15,008,120	12,366,645	12,366,645		
General Fund Appropriation (Enter General Fund Lapse Below)	1,102,176	1,125,351	1,554,848	429,497	38.16%
State Support Special Funds					
Federal Funds - Other Special Funds (Specify)	12,252,693	3,427,558	3,427,558		
Off Road Fuel Tax	3,050,000	3,050,000	3,050,000		
License and Miscellaneous Fees	1,322,278	1,350,000	1,350,000		
BP Seafood Marketing	841,268				
Other Non-Federal Funds	3,803,417	1,769,326	1,769,326		
Less: Estimated Cash Available Next Fiscal Period	(12,366,645)	(12,366,645)	(12,366,645)		
TOTAL FUNDS (equals Total Expenditures above)	25,013,307	10,722,235	11,151,732	429,497	4.00%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	126	100	107	7	7.00%
b.) Full T-L	15	46	46		
c.) Part Perm.					
d.) Part T-L	3	1	1		
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	22.69				
b.) Full T-L	17.39				
c.) Part Perm.					
d.) Part T-L	69.44				

Approved by: _____
Official of Board or Commission

Submitted by: Jamie M. Miller
Name

Budget Officer: Tom Doster / tom.doster@dmr.ms.gov

Title: Executive Director

Phone Number: 228-523-4169

Date: July 31, 2013

REQUEST BY FUNDING SOURCE

Name of Agency MS Department of Marine Resources

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,102,176	14.28%		1,125,351	14.20%		1,456,848	17.65%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,315,692	17.05%		2,235,688	28.22%		2,235,688	27.09%	
10. Off Road Fuel Tax	3,050,000	39.53%		3,050,000	38.50%		3,050,000	36.96%	
11. License and Miscellaneous Fees	1,322,278	17.13%		1,350,000	17.04%		1,350,000	16.35%	
12. BP Seafood Marketing									
13. Other Non-Federal Funds	924,673	11.98%		159,430	2.01%		159,430	1.93%	
Total Salaries	7,714,819		30.84%	7,920,469		73.86%	8,251,966		73.99%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	32,831	28.75%		53,000	52.93%		53,000	52.93%	
10. Off Road Fuel Tax									
11. License and Miscellaneous Fees									
12. BP Seafood Marketing									
13. Other Non-Federal Funds	81,345	71.24%		47,132	47.06%		47,132	47.06%	
Total Travel	114,176		0.45%	100,132		0.93%	100,132		0.89%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,380,128	31.24%		512,707	30.61%		512,707	30.61%	
10. Off Road Fuel Tax									
11. License and Miscellaneous Fees									
12. BP Seafood Marketing	841,268	19.04%							
13. Other Non-Federal Funds	2,195,037	49.70%		1,161,999	69.38%		1,161,999	69.38%	
Total Contractual	4,416,433		17.65%	1,674,706		15.61%	1,674,706		15.01%
1. General State Support Special (Specify)							98,000	17.53%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	178,415	13.91%		192,363	41.72%		192,363	34.41%	
10. Off Road Fuel Tax									
11. License and Miscellaneous Fees									
12. BP Seafood Marketing									
13. Other Non-Federal Funds	1,103,863	86.08%		268,665	58.27%		268,665	48.05%	
Total Commodities	1,282,278		5.12%	461,028		4.29%	559,028		5.01%

REQUEST BY FUNDING SOURCE

Name of Agency MS Department of Marine Resources

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Off Road Fuel Tax									
11. License and Miscellaneous Fees									
12. BP Seafood Marketing									
13. Other Non-Federal Funds				1,000	100.00%		1,000	100.00%	
Total Other Than Equipment				1,000		0.00%	1,000		0.00%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	196,015	12.24%		60,200	40.59%		60,200	40.59%	
10. Off Road Fuel Tax									
11. License and Miscellaneous Fees									
12. BP Seafood Marketing									
13. Other Non-Federal Funds	1,404,573	87.75%		88,100	59.40%		88,100	59.40%	
Total Equipment	1,600,588		6.39%	148,300		1.38%	148,300		1.32%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	23,461	47.15%		21,000	33.33%		21,000	33.33%	
10. Off Road Fuel Tax									
11. License and Miscellaneous Fees									
12. BP Seafood Marketing									
13. Other Non-Federal Funds	26,295	52.84%		42,000	66.66%		42,000	66.66%	
Total Vehicles	49,756		0.19%	63,000		0.58%	63,000		0.56%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	599	17.42%							
10. Off Road Fuel Tax									
11. License and Miscellaneous Fees									
12. BP Seafood Marketing									
13. Other Non-Federal Funds	2,838	82.57%		1,000	100.00%		1,000	100.00%	
Total Wireless Comm. Devices	3,437		0.01%	1,000		0.00%	1,000		0.00%

Name of Agency MS Department of Marine Resources

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General — State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal — Other Special (Specify)	7,949,821	80.85%		352,600	100.00%		352,600	100.00%	
10. Off Road Fuel Tax									
11. License and Miscellaneous Fees									
12. BP Seafood Marketing									
13. Other Non-Federal Funds	1,881,999	19.14%							
Total Subsidies, Loans & Grants	9,831,820		39.30%	352,600		3.28%	352,600		3.16%
1. General — State Support Special (Specify)	1,102,176	4.40%		1,125,351	10.49%		1,554,848	13.94%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal — Other Special (Specify)	11,076,962	44.28%		3,427,558	31.96%		3,427,558	30.73%	
10. Off Road Fuel Tax	3,050,000	12.19%		3,050,000	28.44%		3,050,000	27.35%	
11. License and Miscellaneous Fees	1,322,278	5.28%		1,350,000	12.59%		1,350,000	12.10%	
12. BP Seafood Marketing	841,268	3.36%							
13. Other Non-Federal Funds	7,620,623	30.46%		1,769,326	16.50%		1,769,326	15.86%	
TOTAL	25,013,307		100.00%	10,722,235		100.00%	11,151,732		100.00%

SPECIAL FUNDS DETAIL

MS Department of Marine Resources

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
			FY 2014	FY 2015			
		Cash Balance-Unencumbered				1,175,731	1,175,731
	U.S. Dept. of Commerce (3450)	Coastal Zone Management	50.00	50.00	1,000,834	1,000,000	1,000,000
	U.S. Dept. of Commerce (3450)	Fisheries Research/Grand Bay NERR	25.00	25.00	1,186,689	1,000,000	1,000,000
	U.S. Dept. of Interior (3450)	Public Access	25.00	25.00	9,292,665	1,000,000	1,000,000
	U.S. Dept. of EPA (3450)	Coastal Resource/Compliance	25.00	25.00	772,505	427,558	427,558
Section A TOTAL					12,252,693	4,603,289	4,603,289

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	15,008,120	11,190,914	11,190,914
Off Road Fuel Tax (3450)	State Tax Commission	3,050,000	3,050,000	3,050,000
License and Miscellaneous Fees (3450)	License, Fines, Permit Fees, Misc Fees	1,322,278	1,350,000	1,350,000
BP Seafood Marketing (3450)	British Petroleum	841,268		
Other Non-Federal Funds (3450)	See Narrative	3,803,417	1,769,326	1,769,326
Section B TOTAL		24,025,083	17,360,240	17,360,240

Section S + A + B TOTAL		36,277,776	21,963,529	21,963,529
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Treasury Fund	3450	Special Funds	10,215,329	8,646,374	8,646,374
License Clearing Account	3450	Regions Bank	87,828	1,000	1,000
Permit Account	3450	Regions Bank	3,805	1,000	1,000

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

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

MS Department of Marine Resources

Name of Agency

FEDERAL FUNDS

Federal funds received during FY 2013 were from the U. S. Department of Commerce, NOAA, the U. S. Environmental Protection Agency, 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 the Mississippi Coastal Program, Fisheries Research projects and the Grand Bay NERR.

Funds from the U. S. Environmental Protection Agency are used to fund special projects in the Mississippi Coastal Program and the Wetlands Compliance and Mitigation Program.

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

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

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

STATE SUPPORT SPECIAL FUNDS

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

OTHER SPECIAL FUNDS

The cash available in the special funds category does not represent the cash available for general state funded operations of the agency. Included in this cash balance are the following accounts (as of 06/30/2013). The funding for most projects are obligated for a specific purpose.

Rigs to Reef	\$4,947,119
Special Coastal Preserves	\$539,959
Shell Retention	\$309,891
Isaac	\$20,750
Phosphates	\$400,118
Diamond Terrapin	\$4,115
Restitution	\$32,785
GOMESA	\$2,983,273
Seafood Waste Equipment	\$461,935
JEA (Joint Enforcement Agreement)	\$199,939
Coastal Cleanup	\$14,366
Seafood Marketing - BP	\$1,573,265
CRMP Conference	\$4,588
GSMFC	\$2,888
Total -	\$11,494,991

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

MS Department of Marine Resources

Name of Agency

Cash available under Special Funds also includes the difference between federal revenues and federal expenditures for FY2013 (\$1,175,731).

Offroad Fuel Taxes - \$3,050,000

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

License/Miscellaneous - \$1,322,278

Fees are derived from the sale of saltwater recreational and commercial licenses and include confiscation fees for violations, wetland permitting fees, fines and other miscellaneous fees.

BP Oil Spill Funds - \$841,268

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 one-time funds to test seafood and also promote Mississippi Seafood nationwide. In FY2013 the DMR received \$600,000 for marketing and \$241,268 for testing.

Other Non-Federal Revenues

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

Emergency Disaster Relief Funds - \$2,208,503

These funds were issued in FY2013 on a reimbursement basis to the DMR for recovery/restoration projects related to Hurricane Katrina.

MEMA/FEMA - \$394,004

These funds were reimbursed to the DMR for losses related to Hurricane Katrina. This represents the final payments from FEMA/MEMA.

Joint Enforcement Agreement - \$553,558

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

GOMESA - \$67,743

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

One-Time Coastal Preserves/Resources - \$54,159

MRFSS Surveys/Trip Ticket/Biological Sampling - \$430,314

Revenues received for specific programs.

Coastal Cleanup - \$12,000

Donations for Coastal Cleanup project

CRMP Conference - \$20,800

Donations for Conference

Miscellaneous One-Time Fisheries/Coastal/Public Access - \$45,824

Miscellaneous One-Time Coastal Resource Revenue - \$16,512

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

MS Department of Marine Resources

Name of Agency

TREASURY FUND/BANK

Treasury Fund 3450 is the "Seafood Fund" set up in State Statute that is used to collect funds such as offroad fuel tax, federal funds and other special funds. The other funds, though unencumbered are obligated for a particular purpose/program.

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 Special Fund Account 3450.

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 Special Fund Account 3450.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources

Program No. _____ of _____ 6 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,102,176		1,315,692	5,296,951	7,714,819
Travel			32,831	81,345	114,176
Contractual Services			1,380,128	3,036,305	4,416,433
Commodities			178,415	1,103,863	1,282,278
Other Than Equipment					
Equipment			196,015	1,404,573	1,600,588
Vehicles			23,461	26,295	49,756
Wireless Comm. Devs.			599	2,838	3,437
Subsidies, Loans & Grants			7,949,821	1,881,999	9,831,820
Total	1,102,176		11,076,962	12,834,169	25,013,307
No. of Positions (FTE)	26.00		22.00	86.00	134.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,125,351		2,235,688	4,559,430	7,920,469
Travel			53,000	47,132	100,132
Contractual Services			512,707	1,161,999	1,674,706
Commodities			192,363	268,665	461,028
Other Than Equipment				1,000	1,000
Equipment			60,200	88,100	148,300
Vehicles			21,000	42,000	63,000
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants			352,600		352,600
Total	1,125,351		3,427,558	6,169,326	10,722,235
No. of Positions (FTE)	26.00		36.00	84.00	146.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities	98,000				98,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	98,000				98,000
No. of Positions (FTE)					

Note FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources

Program No. _____ of 6 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	331,497				331,497
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	331,497				331,497
No. of Positions (FTE)	7.00				7.00

FY 2015 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,456,848		2,235,688	4,559,430	8,251,966
Travel			53,000	47,132	100,132
Contractual Services			512,707	1,161,999	1,674,706
Commodities	98,000		192,363	268,665	559,028
Other Than Equipment				1,000	1,000
Equipment			60,200	88,100	148,300
Vehicles			21,000	42,000	63,000
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants			352,600		352,600
Total	1,554,848		3,427,558	6,169,326	11,151,732
No. of Positions (FTE)	33.00		36.00	84.00	153.00

Note: FY 2015 Total Request = FY 2014 Estimated + FY 2015 Incr/Decr for Continuation + FY 2015 Expansion/Reduction of Existing Activities + FY 2015 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

MS Department of Marine Resources
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. MARINE FISHERIES	610,044		1,094,085	1,108,932	2,813,061
2. COASTAL ECOLOGY	157,549		2,221,947		2,379,496
3. TIDELANDS TRUST FUND					
4. MARINE PATROL	188,421			2,756,734	2,945,155
5. ADMINISTRATIVE SERVICES	598,834		111,526	2,303,660	3,014,020
6. COASTAL MANAGEMENT AND PLANNING					
SUMMARY OF ALL PROGRAMS	1,554,848		3,427,558	6,169,326	11,151,732

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources

Program No. 1 of 6 Programs

AGENCY

MARINE FISHERIES

PROGRAM

PY 2013 Actual					
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	562,110		265,912	1,432,040	2,260,062
Travel			1,530	7,475	9,005
Contractual Services			3,227	687,813	691,040
Commodities			1,299	420,537	421,836
Other Than Equipment					
Equipment				192,868	192,868
Vehicles					
Wireless Comm. Devs.				100	100
Subsidies, Loans & Grants			231,057	425,827	656,884
Total	562,110		503,025	3,166,660	4,231,795
No. of Positions (FTE)	11.00		5.00	25.00	41.00

PY 2014 Estimate					
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	573,929		851,437	979,400	2,404,766
Travel			10,000	5,132	15,132
Contractual Services			11,485	98,999	110,484
Commodities			42,363	20,001	62,364
Other Than Equipment					
Equipment			45,200	4,400	49,600
Vehicles			21,000		21,000
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants			112,600		112,600
Total	573,929		1,094,085	1,108,932	2,776,946
No. of Positions (FTE)	6.00		16.00	23.00	45.00

FY 2015 Increase/Decrease for Continuation					
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources
AGENCY

Program No. 1 of 6 Programs

MARINE FISHERIES

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	36,115				36,115
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	36,115				36,115
No. of Positions (FTE)	1.00				1.00

	FY 2015 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	610,044		851,437	979,400	2,440,881
Travel			10,000	5,132	15,132
Contractual Services			11,485	98,999	110,484
Commodities			42,363	20,001	62,364
Other Than Equipment					
Equipment			45,200	4,400	49,600
Vehicles			21,000		21,000
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants			112,600		112,600
Total	610,044		1,094,085	1,108,932	2,813,061
No. of Positions (FTE)	7.00		16.00	23.00	46.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities

PROGRAM DECISION UNITS

MS Department of Marine Resources

1 - MARINE FISHERIES

AGENCY	PROGRAM NAME							
	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2014 Appropriation	Escalations By DPA	Non-Recurring Items	Salaries	Total Funding Change	FY 2015 Total Request		
SALARIES	2,404,766			36,115	36,115	2,440,881		
GENERAL	573,929			36,115	36,115	610,044		
ST.SUP.SPECIAL								
FEDERAL	851,437					851,437		
OTHER	979,400					979,400		
TRAVEL	15,132					15,132		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	10,000					10,000		
OTHER	5,132					5,132		
CONTRACTUAL	110,484					110,484		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	11,485					11,485		
OTHER	98,999					98,999		
COMMODITIES	62,364					62,364		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	42,363					42,363		
OTHER	20,001					20,001		
CAPITAL-OPE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	49,600					49,600		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	45,200					45,200		
OTHER	4,400					4,400		
VEHICLES	21,000					21,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	21,000					21,000		
OTHER								
WIRELESS DEV	1,000					1,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000					1,000		
SUBSIDIES	112,600					112,600		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	112,600					112,600		
OTHER								
TOTAL	2,776,946			36,115	36,115	2,813,061		

FUNDING:								
GENERAL FUNDS	573,929			36,115	36,115	610,044		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,094,085					1,094,085		
OTHER SP.FUNDS	1,108,932					1,108,932		
TOTAL	2,776,946			36,115	36,115	2,813,061		

POSITIONS:								
GENERAL FTE	6.00			1.00	1.00	7.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	16.00					16.00		
OTHER SP FTE	23.00					23.00		
TOTAL FTE	45.00			1.00	1.00	46.00		

PRIORITY LEVEL:								
				4				

PROGRAM NARRATIVE

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

MS Department of Marine Resources

1 - MARINE FISHERIES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Marine Fisheries Program provides effective management of the state's marine fisheries, including oysters, shrimp, crabs, spotted seatrout, 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.

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

(D) Salaries:

Shrimp & Crab Bureau - 1 New Position

1 DMR-Marine Fisheries Scientist I (Time-Limited)/2876/\$36,115

The Shrimp & Crab Bureau is responsible for hundreds of individual shrimp trawl samples that determine shrimp seasons as required by state statute and specimen tissue samples that are used to determine seafood safety following the Deepwater Horizon disaster. Trawl sampling can be dangerous and must often be carried out in inclement environmental conditions and requires a captain and crew numbers adequate to handle the vessel, work the winch and retrieve the catch from the net. Additionally hundreds of specimens must be weighed and measured accurately after each sampling day. To accomplish these tasks, a new Marine Fisheries Scientist position is needed.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

MS Department of Marine Resources

I - MARINE FISHERIES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Shrimp Trawl Sampling	337.00	300.00	300.00
2 Technical Assistance Visits (seafood, aquaculture, other)	4,363.00	5,000.00	5,000.00
3 Seafood Inspections Conducted	267.00	550.00	550.00
4 Seafood Units Inspected	696.00	700.00	700.00
5 Field Interview Surveys Conducted	2,081.00	2,000.00	2,000.00
6 Telephone Surveys Conducted	208.00	400.00	400.00
7 Water Samples Collected to Monitor Shellfish Season	1,547.00	1,700.00	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.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Average Cost Per Shrimp Trawl Per Sampling Trip	345.00	300.00	300.00
2 Average Cost Per Services Action (technical assistance and inspections)	100.00	100.00	105.00
3 Average Cost Per Interview Site	160.00	165.00	170.00
4 Average Cost Per Water Sample	25.00	30.00	35.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Economic Worth of MS Shrimp Fishery (in excess of millions)	23.70	24.00	24.00
2 Economic Value of Industries Aided (in excess of millions)	382.00	393.00	405.00
3 Economic Estimate of 13,000 Charter Boat Trips (in excess of millions)	16.00	16.00	16.00
4 Sacks of Oysters Harvested	58,267.00	125,000.00	200,000.00

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources
AGENCY

Program No. 2 of 6 Programs

COASTAL ECOLOGY

PROGRAM

FY 2013 Actual					
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	154,305		752,729	205,969	1,113,003
Travel			25,083		25,083
Contractual Services			607,208	34,310	641,518
Commodities			81,621	51,130	132,751
Other Than Equipment					
Equipment			154,652		154,652
Vehicles			23,461		23,461
Wireless Comm. Devs.			599		599
Subsidies, Loans & Grants			1,223,333		1,223,333
Total	154,305		2,868,686	291,409	3,314,400
No. of Positions (FTE)	9.00		14.00		23.00

FY 2014 Estimate					
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	157,549		1,067,291		1,224,840
Travel			18,000		18,000
Contractual Services			330,000		330,000
Commodities			110,000		110,000
Other Than Equipment					
Equipment			15,000		15,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			190,000		190,000
Total	157,549		1,730,291		1,887,840
No. of Positions (FTE)	9.00		17.00		26.00

FY 2015 Increase/Decrease for Continuation					
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources
AGENCY

Program No. 2 of 6 Programs

COASTAL ECOLOGY

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe			205,434		205,434
Travel			25,000		25,000
Contractual Services			171,222		171,222
Commodities			40,000		40,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			50,000		50,000
Total			491,656		491,656
No. of Positions (FTE)			3.00		3.00

FY 2015 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	157,549		1,272,725		1,430,274
Travel			43,000		43,000
Contractual Services			501,222		501,222
Commodities			150,000		150,000
Other Than Equipment					
Equipment			15,000		15,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			240,000		240,000
Total	157,549		2,221,947		2,379,496
No. of Positions (FTE)	9.00		20.00		29.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

MS Department of Marine Resources

2 - COASTAL ECOLOGY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Add Coastal Mgt Projects	Total Funding Change	FY 2015 Total Request		
SALARIES	1,224,840			205,434	205,434	1,430,274		
GENERAL	157,549					157,549		
ST.SUP.SPECIAL								
FEDERAL	1,067,291			205,434	205,434	1,272,725		
OTHER								
TRAVEL	18,000			25,000	25,000	43,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	18,000			25,000	25,000	43,000		
OTHER								
CONTRACTUAL	330,000			171,222	171,222	501,222		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	330,000			171,222	171,222	501,222		
OTHER								
COMMODITIES	110,000			40,000	40,000	150,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	110,000			40,000	40,000	150,000		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	15,000					15,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	15,000					15,000		
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	190,000			50,000	50,000	240,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	190,000			50,000	50,000	240,000		
OTHER								
TOTAL	1,887,840			491,656	491,656	2,379,496		

FUNDING:

GENERAL FUNDS	157,549					157,549		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,730,291			491,656	491,656	2,221,947		
OTHER SP.FUNDS								
TOTAL	1,887,840			491,656	491,656	2,379,496		

POSITIONS:

GENERAL FTE	9.00					9.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	17.00			3.00	3.00	20.00		
OTHER SP.FTE								
TOTAL FTE	26.00			3.00	3.00	29.00		

PRIORITY LEVEL:

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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)

MS Department of Marine Resources2 - COASTAL ECOLOGY

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

(D) Add Coastal Mgt Projects:

The DMR anticipates closing the Coastal Management and Planning program for FY2015. The projects and FTEs will be added to Coastal Ecology.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

MS Department of Marine Resources

2 - COASTAL ECOLOGY

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Coastal Wetlands Permits and Consistency	615.00	600.00	600.00
2 Preserves Acquisition (acres)	91.00	450.00	450.00

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.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Dollars Spent for Wetlands Acquisition	2,484,519.00	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.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Coastal Wetlands Permitting Time (days)	30.00	30.00	30.00
2 Average Coastal Preserves Under Active Management Plans (acres)	36,491.00	36,750.00	37,000.00

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources
AGENCY

Program No. 3 of 6 Programs

TIDELANDS TRUST FUND

PROGRAM

FY 2013 Actual				
(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Estimate				
(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Increase/Decrease for Continuation				
(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources
AGENCY

Program No. 3 of 6 Programs

TIDELANDS TRUST FUND

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities

PROGRAM DECISION UNITS

MS Department of Marine Resources

3 - TIDELANDS TRUST FUND

AGENCY	PROGRAM NAME							
	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 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								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

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

POSITIONS:

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

PRIORITY LEVEL:

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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)

MS Department of Marine Resources

3 - TIDELANDS TRUST FUND

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

MS Department of Marine Resources

3 - TIDELANDS TRUST FUND

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources

Program No. 4 of 6 Programs

AGENCY

MARINE PATROL

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				2,445,488	2,445,488
Travel				1,853	1,853
Contractual Services				185,355	185,355
Commodities				353,203	353,203
Other Than Equipment					
Equipment				15,227	15,227
Vehicles				26,295	26,295
Wireless Comm. Devs.				597	597
Subsidies, Loans & Grants					
Total				3,028,018	3,028,018
No. of Positions (FTE)				43.00	43.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,412,370	2,412,370
Travel				4,000	4,000
Contractual Services				83,000	83,000
Commodities				151,664	151,664
Other Than Equipment					
Equipment				63,700	63,700
Vehicles				42,000	42,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				2,756,734	2,756,734
No. of Positions (FTE)				45.00	45.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities	98,000				98,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	98,000				98,000
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources

Program No. 4 of 6 Programs

AGENCY

MARINE PATROL

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	90,421				90,421
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	90,421				90,421
No. of Positions (FTE)	2.00				2.00

	FY 2015 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	90,421			2,412,370	2,502,791
Travel				4,000	4,000
Contractual Services				83,000	83,000
Commodities	98,000			151,664	249,664
Other Than Equipment					
Equipment				63,700	63,700
Vehicles				42,000	42,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	188,421			2,756,734	2,945,155
No. of Positions (FTE)	2.00			45.00	47.00

Note FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities

PROGRAM DECISION UNITS

MS Department of Marine Resources

4 - MARINE PATROL

AGENCY	PROGRAM NAME							
	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2014 Appropriation	Escalations By DPA	Non-Recurring Items	Commodities	Salaries	Total Funding Change	FY 2015 Total Request	
SALARIES	2,412,370				90,421	90,421	2,502,791	
GENERAL					90,421	90,421	90,421	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,412,370						2,412,370	
TRAVEL	4,000						4,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,000						4,000	
CONTRACTUAL	83,000						83,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	83,000						83,000	
COMMODITIES	151,664			98,000		98,000	249,664	
GENERAL				98,000		98,000	98,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	151,664						151,664	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	63,700						63,700	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	63,700						63,700	
VEHICLES	42,000						42,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	42,000						42,000	
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,756,734			98,000	90,421	188,421	2,945,155	

FUNDING:							
GENERAL FUNDS				98,000	90,421	188,421	188,421
ST.SUP.SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP FUNDS	2,756,734						2,756,734
TOTAL	2,756,734			98,000	90,421	188,421	2,945,155

POSITIONS:							
GENERAL FTE					2.00	2.00	2.00
ST.SUP.SPCL FTE							
FEDERAL FTE							
OTHER SP FTE	45.00						45.00
TOTAL FTE	45.00				2.00	2.00	47.00

PRIORITY LEVEL:							
				3	2		

PROGRAM NARRATIVE

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

MS Department of Marine Resources

4 - MARINE PATROL

AGENCY NAME

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Commodities:**

Commodities - \$98,000

Rising fuel costs over the last five years have had a major effect on the Marine Patrol budget. Along with diesel fuel and gasoline, petroleum prices have also affected the cost of tires, etc. Since FY2009, DMR fuel costs alone have increased by over \$111,000. The DMR requests an increase of \$98,000 for Marine Patrol in the commodities category.

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

Program #4 - Marine Patrol - 2 New Positions - \$70,303
Reclassifications - \$20,118

1 DMR-Marine Patrol Officer I/2830/\$41,220
1 Emergency Telecommunications I/2923/\$29,083

The MDMR Marine Patrol Office needs an additional officer to handle the increased patrols in the offshore extended territorial waters of the state explained in House Bill 1072, which was passed by the Legislature and signed by the Governor. Each officer is responsible for approximately 531 square miles of marine waters, 200 square miles of land, and 15,420 acres of marshland. In addition to the Marine Patrol Officers' duties on the water and marshland, they perform law enforcement duties associated with the coastal permitting and seafood processing plant inspection, particularly when there are violations. Also, Marine Patrol Officers support and assist with public services including teaching boat and water safety classes and handling special events coordination and responding to requests of assistance by other Gulf Coast law enforcement entities.

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

The Marine Patrol Office will not be able to adequately provide coverage to the vast area for which we are responsible without an additional Marine Patrol Officer. Our Marine Patrol will be restricted from efficiently and effectively protecting and supporting the general public, the seafood industry, recreational fishing and marine activities along the Mississippi Gulf Coast.

PROGRAM NARRATIVE

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

MS Department of Marine Resources4 - MARINE PATROL

AGENCY NAME

PROGRAM NAME

Upward Reclassifications: (SPB Schedule C)

The Marine Patrol Officer job series (I-V) provides a career ladder for the MDMR law enforcement positions, and are currently listed as authorized reclassifications per the MSPB schedule. The MDMR FY2014 Appropriation Bill eliminates most types of salary increases, including promotions and upward reclassifications. As a result, several Marine Patrol Officers due for promotion when the next job level in this job series is achieved will not be allowed to obtain the upward reclassification during fiscal year 2014.

Therefore for FY2015, we are requesting upward reclassifications be allowed for Marine Patrol Officer positions who achieve the sufficient experience to move up to the next officer level during FY2014, as well as those achieving this goal during FY2015.

Specifically, the following PINs submitted for upward reclassifications are:

PIN 125: From DMR-Marine Patrol Officer I to DMR-Marine Patrol Officer II
 PIN 801: From DMR-Marine Patrol Officer I to DMR-Marine Patrol Officer II
 PIN 804: From DMR-Marine Patrol Officer I to DMR-Marine Patrol Officer II
 PIN 109: From DMR-Marine Patrol Officer II to DMR-Marine Patrol Officer III
 PIN 110: From DMR-Marine Patrol Officer II to DMR-Marine Patrol Officer III
 PIN 808: From DMR-Marine Patrol Officer II to DMR-Marine Patrol Officer III
 PIN 831: From DMR-Marine Patrol Officer II to DMR-Marine Patrol Officer III

Total funds requested for these upward reallocations including shift differential and fringe: \$20,118

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MS Department of Marine Resources

4 - MARINE PATROL

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Total Calls Received (boat and water safety, emergency, seafood)	674.00	650.00	650.00
2 Boat and Water Safety Classes Held	28.00	25.00	30.00
3 Special Marine Events Covered	42.00	30.00	40.00
4 Natural Disasters Covered	0.00	1.00	1.00
5 Patrol of Marine Waters (man hours)	50,983.00	57,000.00	57,000.00

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.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Cost of Outputs 1 through 5 (in millions of dollars)	2.30	2.40	2.50

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.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Total Calls Answered (%)	100.00	100.00	100.00
2 Total Arrests	1,059.00	1,000.00	1,100.00
3 Students Certified in Boat & Water Safety	488.00	300.00	300.00
4 Special Events Covered (%)	100.00	100.00	100.00
5 Number of Boats Registered (3 coastal counties)	56,474.00	58,000.00	60,000.00
6 Natural Disasters Covered (%)	100.00	100.00	100.00

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources _____

Program No. 5 of 6 Programs

AGENCY

ADMINISTRATIVE SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	385,761			1,206,832	1,592,593
Travel				70,504	70,504
Contractual Services				2,118,254	2,118,254
Commodities				266,482	266,482
Other Than Equipment					
Equipment				1,196,478	1,196,478
Vehicles					
Wireless Comm. Devs.				2,141	2,141
Subsidies, Loans & Grants			410,819	1,456,172	1,866,991
Total	385,761		410,819	6,316,863	7,113,443
No. of Positions (FTE)	6.00			18.00	24.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	393,873		111,526	1,167,660	1,673,059
Travel				38,000	38,000
Contractual Services				980,000	980,000
Commodities				97,000	97,000
Other Than Equipment				1,000	1,000
Equipment				20,000	20,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	393,873		111,526	2,303,660	2,809,059
No. of Positions (FTE)	11.00			16.00	27.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources
AGENCY

Program No. 5 of 6 Programs

ADMINISTRATIVE SERVICES

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	204,961				204,961
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	204,961				204,961
No. of Positions (FTE)	4.00				4.00

FY 2015 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	598,834		111,526	1,167,660	1,878,020
Travel				38,000	38,000
Contractual Services				980,000	980,000
Commodities				97,000	97,000
Other Than Equipment				1,000	1,000
Equipment				20,000	20,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	598,834		111,526	2,303,660	3,014,020
No. of Positions (FTE)	15.00			16.00	31.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities

PROGRAM DECISION UNITS

MS Department of Marine Resources

5 - ADMINISTRATIVE SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2014 Appropriation	Escalations By DEA	Non-Recurring Items	Salaries	Total Funding Change	FY 2015 Total Request		
SALARIES	1,673,059			204,961	204,961	1,878,020		
GENERAL	393,873			204,961	204,961	598,834		
ST.SUP.SPECIAL								
FEDERAL	111,526					111,526		
OTHER	1,167,660					1,167,660		
TRAVEL	38,000					38,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	38,000					38,000		
CONTRACTUAL	980,000					980,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	980,000					980,000		
COMMODITIES	97,000					97,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	97,000					97,000		
CAPITAL-OTE	1,000					1,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000					1,000		
EQUIPMENT	20,000					20,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000					20,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,809,059			204,961	204,961	3,014,020		

FUNDING:								
GENERAL FUNDS	393,873			204,961	204,961	598,834		
ST.SUP.SPCL FUNDS								
FEDERAL FUNDS	111,526					111,526		
OTHER SP.FUNDS	2,303,660					2,303,660		
TOTAL	2,809,059			204,961	204,961	3,014,020		

POSITIONS:								
GENERAL FTE	11.00			4.00	4.00	15.00		
ST.SUP.SPCL FTE								
FEDERAL FTE								
OTHER SP FTE	16.00					16.00		
TOTAL FTE	27.00			4.00	4.00	31.00		

PRIORITY LEVEL:								
				1				

PROGRAM NARRATIVE

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

MS Department of Marine Resources5 - ADMINISTRATIVE SERVICES

AGENCY NAME

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. Operations of the Lyman Fish Hatchery also falls under the purview of this program.

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

- 1 DMR-Marine Manager II (Time-Limited)/4803/\$69,681 (Hatchery Manager)
- 1 DMR-Marine Fisheries Scientist V (Time-Limited)/4585/\$53,722
- 2 DMR-Marine Fisheries Technician V (Time-Limited)/2869/\$81,558

During the past several fiscal years, the MDMR has contracted with four (4) full-time individuals to maintain the grounds and provide minimal assistance with the fish and ponds at the Lyman Fish Hatchery. An official hatchery manager is needed to oversee hatchery operations, develop budgets, provide long and short range plans and supervise staff. Additionally, a Marine Fisheries Scientist and two (2) Technicians are needed to fully staff the operations of the hatchery.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MS Department of Marine Resources

5 - ADMINISTRATIVE SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Total IS Work Requests Submitted	787.00	750.00	750.00
2 Public Outreach Events	29.00	40.00	40.00
3 Brochures Printed	86,250.00	100,000.00	100,000.00
4 Number of Licenses Sold	89,199.00	86,000.00	88,000.00

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.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Total Completed or Resolved (%) (1% is ongoing over an indefinite period of time before completion)	98.00	98.00	98.00
2 Cost Per Public Outreach Event	450.00	450.00	450.00
3 Cost Per Brochure Printed (in cents)	0.55	0.58	0.60
4 Total License Revenue Collected	1,075,264.00	1,150,000.00	1,200,000.00

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.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Average Time to Resolution (hours)	2.30	3.00	3.00
2 Public Educated (number through events)	30,000.00	30,000.00	30,000.00
3 Number of Brochures Distributed	132,000.00	100,000.00	100,000.00
4 Time to Write License (minutes)	4.00	4.00	4.00

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources
AGENCY

Program No. 6 of 6 Programs

COASTAL MANAGEMENT AND PLANNING
PROGRAM

FY 2013 Actual					
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			297,051	6,622	303,673
Travel			6,218	1,513	7,731
Contractual Services			769,693	10,573	780,266
Commodities			95,495	12,511	108,006
Other Than Equipment					
Equipment			41,363		41,363
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			6,084,612		6,084,612
Total			7,294,432	31,219	7,325,651
No. of Positions (FTE)			3.00		3.00

FY 2014 Estimate					
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			205,434		205,434
Travel			25,000		25,000
Contractual Services			171,222		171,222
Commodities			40,000		40,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			50,000		50,000
Total			491,656		491,656
No. of Positions (FTE)			3.00		3.00

FY 2015 Increase/Decrease for Continuation					
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources

Program No. 6 of 6 Programs

AGENCY

COASTAL MANAGEMENT AND PLANNING
PROGRAM

FY 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe			(205,434)		(205,434)
Travel			(25,000)		(25,000)
Contractual Services			(171,222)		(171,222)
Commodities			(40,000)		(40,000)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			(50,000)		(50,000)
Total			(491,656)		(491,656)
No. of Positions (FTE)			(3.00)		(3.00)

FY 2015 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM NARRATIVE

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

MS Department of Marine Resources

6 - COASTAL MANAGEMENT AND PLANNING

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office of Coastal Management and Planning is responsible for the Comprehensive Resource Management Plan (CRMP), the Mississippi Department of Marine Resources (DMR) Geographical Information System (GIS) Initiative, the Mississippi Gulf Coast National Heritage Area (NHA), Coastal Impact Assistance Program (CIAP), and Special Initiatives associated with activities delegated to the DMR by the Governor's Office.

It is anticipated that this program will be closed by the beginning of FY2015. The projects under this program will be divided between Coastal Ecology and Administrative Services. It is possible a new program will be added prior to the beginning of FY2015.

II. Program Objective:

The Office of Coastal Management is a program designed to provide coordination of the various efforts of public and private entities working to balance economic development with preservation of the coastal resources in the eleven (11) coastal cities and six (6) coastal counties in regards to smart/sustainable planning and growth for the Mississippi Gulf Coast. The office works with all units of a municipality concerning planning needs. The Mississippi Gulf Coast Smart Growth Toolbox, along with the Mississippi Gulf Coast Land Suitability Model was developed by the staff assigned to this program. Development and use of these tools saved millions in tax payer dollars on duplication of projects, along with training of personnel in GIS. The development of these programs is in coordination with federal agencies such as NOAA, EPA, Sea Grant, the Department of Interior, the National Park Service, along with the Federal Highway Commission, just to name a few. Statewide, the staff works with the Department of Environmental Quality, Department of Transportation, Department of Health, Department of Archives and History, Department of Wildlife, Fisheries and Parks, along with various other agencies to coordinate this effort. CRMP staff actively partner with the six (6) coastal counties of Southern Mississippi which are Hancock, Harrison, Jackson, George, Stone and Pearl River, to more effectively and efficiently utilize the resources available.

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

It is anticipated the Coastal Management and Planning Program will be eliminated for Fiscal Year 2015. All projects under this program will be moved to the Coastal Ecology Program (2).

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MS Department of Marine Resources

6 - COASTAL MANAGEMENT AND PLANNING

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Public Outreach Events	400.00	400.00	0.00
2 Resources Obtained (funding)	300.00	300.00	0.00
3 GIS Data Acquisition (sets)	6.00	5.00	0.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Annual Conferences/Workshops (cost per attendee)	400.00	400.00	0.00
2 Resources Granted (funds in thousands)	6,084.00	2,000.00	0.00
3 GIS Data (cost in thousands)	11.00	11.00	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.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Public Educated	400.00	400.00	0.00
2 Total Funds Granted (in thousands)	6,084.00	1,000,000.00	0.00
3 Public Served (number of cities and counties)	11.00	11.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS Department of Marine Resources

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) MARINE FISHERIES				
GENERAL	573,929		573,929	
ST.SUPPORT SPECIAL				
FEDERAL	1,094,085		1,094,085	
OTHER SPECIAL	1,108,932		1,108,932	
TOTAL	2,776,946		2,776,946	
Narrative Explanation:				
Program Name: (2) COASTAL ECOLOGY				
GENERAL	157,549		157,549	
ST.SUPPORT SPECIAL				
FEDERAL	1,730,291		1,730,291	
OTHER SPECIAL				
TOTAL	1,887,840		1,887,840	
Narrative Explanation:				
Program Name: (3) TIDELANDS TRUST FUND				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Program Name: (4) MARINE PATROL				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,756,734		2,756,734	
TOTAL	2,756,734		2,756,734	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS Department of Marine Resources

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) ADMINISTRATIVE SERVICES				
GENERAL	393,873	(33,761)	360,112	(8.57%)
ST.SUPPORT SPECIAL				
FEDERAL	111,526		111,526	
OTHER SPECIAL	2,303,660		2,303,660	
TOTAL	2,809,059	(33,761)	2,775,298	
Narrative Explanation: \$10,000 of the 3% reduction would be taken from the Travel category. Another \$10,000 would be taken from the commodities category. \$13,761 of the reduction would come from the equipment category. This totals \$33,761 or 3% of the DMR general fund appropriation.				
Program Name: (6) COASTAL MANAGEMENT AND PLANNING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	491,656		491,656	
OTHER SPECIAL				
TOTAL	491,656		491,656	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	1,125,351	(33,761)	1,091,590	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	3,427,558		3,427,558	
OTHER SPECIAL	6,169,326		6,169,326	
TOTAL	10,722,235	(33,761)	10,688,474	

COMMISSION ON MARINE RESOURCES MEMBERS

MS Department of Marine Resources

Agency

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

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

B. Estimated number of meetings FY2014

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>James Taylor</u>	<u>Biloxi, MS</u>	<u>Gov. Barbour</u>	<u>07/01/10</u>	<u>06/30/14</u>
2.	<u>Steve Bosarge</u>	<u>Pascagoula, MS</u>	<u>Gov. Bryant</u>	<u>07/01/12</u>	<u>06/30/16</u>
3.	<u>Richard Gollott</u>	<u>Biloxi, MS</u>	<u>Gov. Bryant</u>	<u>07/01/12</u>	<u>06/30/16</u>
4.	<u>Shelby Drummond</u>	<u>Gautier, MS</u>	<u>Gov Bryant</u>	<u>07/01/12</u>	<u>06/30/16</u>

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

Section 49-15-301

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MS Department of Marine Resources

Name of Agency	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
MINOR OBJECT OF EXPENDITURE			
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	43,864	30,000	30,000
61021 Reimbursement Employee Training	2,083		
61030 Travel Related Registration	3,250		
TOTAL (A)	49,197	30,000	30,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent and Other Post Office Charges	5,586	6,180	6,180
61190 Transportation of Goods Not for Resale	14,261	5,000	5,000
61210 Electricity	29,768	26,000	26,000
61230 Water and Sewage	807	200	200
TOTAL (B)	50,422	37,380	37,380
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	69,268	46,305	46,305
61340 Signs and Billboard Advertising	875		
61350 Exhibits and Displays	6,574		
TOTAL (C)	76,717	46,305	46,305
D. RENTS (61400-61499)			
61440 Rental of Office Equipment	95,820	65,000	65,000
61460 Other Equipment Rentals	3,670		
61470 Capitol Facilities - Rental	560,106	516,216	516,216
61480 Exhibits and Displays	39,105	12,205	12,205
61490 Other Rentals	4,040	4,000	4,000
TOTAL (D)	702,741	597,421	597,421
E. REPAIRS & SERVICES (61500-61599)			
61500 Repair Grounds, Walks, Fences and Lots	2,835		
61520 Repair Buildings	20,979	20,000	20,000
61540 Repair Passenger Vehicles	41,353	40,000	40,000
61550 Repair Office Equipment & Furniture	7,096		
61590 Repair Miscellaneous Items of Equipment	339,442	180,000	180,000
TOTAL (E)	411,705	240,000	240,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering Services	10,000	5,200	5,200
61615 SAAS Fees - DFA	6,573	7,000	7,000
61616 MMRS Fees	23,713	23,000	23,000
61620 Department of Audit	9,245	9,000	9,000
6162X Accounting Fees Other(61621 - 61624)	9,200	9,200	9,200
6163X Legal (61630-61636)	236,093	236,000	236,000
61650 State Personnel Board	23,958	24,000	24,000
61651 Personnel Service Contracts - Other Fees	1,368,531	10,000	10,000
61653 Personnel Service Contract - Travel Accounted	22,936	1,000	1,000
61658 Personnel Services Contracts-Other Fees SPAHRS	689,756	29,000	29,000
61660 Court Costs Court Reporters	6,428	5,000	5,000
61661 Recording and Notary Fees	164		
61662 Appraisers Fees	8,500		
61670 Lab and Testing Fees	2,500	2,000	2,000
61680 Temporary Employment Fees	28,524	3,000	3,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS Department of Marine Resources

Name of Agency	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
MINOR OBJECT OF EXPENDITURE			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6168X Contract Worker (61682-61688)	62,265	40,000	40,000
61690 Other Fees & Services	213,019	8,600	8,600
TOTAL (F)	2,721,405	412,000	412,000
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions	18,397	10,000	10,000
61710 Insurance & Fidelity Bonds	1,146	15,000	15,000
61720 Membership Dues	15,582	15,000	15,000
61721 Subscriptions	69	100	100
61730 Laundry and Dry Cleaning	427	100	100
61800 Procurement Card - Contractual	70,891	25,200	25,200
TOTAL (G)	106,512	65,400	65,400
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	28,656	20,000	20,000
61915 IS Training/Education	725	500	500
61917 Service Charges to State Data Center	33,613	33,000	33,000
61921 Software Acquisition and Installation	81,851	64,500	64,500
61923 Basic Telephone Monthly - ITS	50,771	55,000	55,000
61925 Long Distance Charges - ITS	-2,781	2,000	2,000
61927 Private Data Line Monthly Charges - ITS	26,980	2,000	2,000
61928 Public Network Access Charges - Outside Vendor	8,531	9,000	9,000
61939 Cellular Usage Time	32,090	30,000	30,000
61961 Maintenance/Repair of IS Equipment	7,596	10,000	10,000
TOTAL (H)	268,032	226,000	226,000
I. OTHER (61991-61999)			
61994 Petty Cash Expense	228	200	200
61998 Prior Year Expense - Contractual	29,474	20,000	20,000
TOTAL (I)	29,702	20,200	20,200
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	4,416,433	1,674,706	1,674,706
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,380,128	512,707	512,707
OTHER SPECIAL FUNDS	3,036,305	1,161,999	1,161,999
TOTAL FUNDS	4,416,433	1,674,706	1,674,706

**SCHEDULE C
COMMODITIES**

MS Department of Marine Resources
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62010 Aggregates - Sand, Gravel, Slag, Etc.	223,646	500	500
62050 Steel and Other Materials	9,081	500	500
62070 Signs	6,450	500	500
62090 Other Maintenance and Construction Materials	11,320	500	500
Total (A)	250,497	2,000	2,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	121,954	20,000	20,000
62120 Duplication and Reproduction Supplies	6,744	5,000	5,000
62130 Office Supplies and Materials	6,315	5,000	5,000
62140 Paper Supplies	4,602	4,000	4,000
62150 Maps, Manuals, Library Books, Films	1,869	1,000	1,000
62160 Office Equipment (not capital outlay)	21,957	1,000	1,000
Total (B)	163,441	36,000	36,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	376,639	314,000	412,000
62211 Fuels - Diesel	29,979	25,000	25,000
62220 Lubricating Oils, Greases, Etc.	15,143	10,000	10,000
62241 Tires and Tubes - Truck	8,236	5,000	5,000
62243 Tires and Tubes - Off Road	2,610		
62251 Vehicle Repair Parts	4,182	500	500
62253 Batteries	635	400	400
62259 Expendable Maintenance & Maintenance Parts	23		
62260 Betterments and Accessories for Vehicles	1,526	500	500
62290 Other Equipment Repair Parts, Supplies & Accessories	16,755	6,328	6,328
Total (C)	455,728	361,728	459,728
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62310 Laboratory and Testing Supplies	17,261	15,100	15,100
62390 Other Professional and Scientific Supplies	133	300	300
Total (D)	17,394	15,400	15,400
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	1,563	600	600
62430 Small Tools	1,107	200	200
62450 Janitor Supplies and Cleaning Agents	1,571	100	100
62475 Food for Business Meetings	49,979	100	100
62480 Feed for Animals	1,903	500	500
62510 Poisons	965	500	500
62520 Decal Signs	2,428	600	600
62530 Uniforms & Wearing Apparel	6,192	5,000	5,000
62555 IS Equipment Repair Parts	4,876	1,000	1,000
62590 Other Supplies & Materials	131,857	5,000	5,000
62595 Other Equipment: (less than \$500)	10,613	1,900	1,900
62800 Procurement Card Purchases	157,413	30,000	30,000
62994 Petty Cash Expense - Commodities	393	300	300

**SCHEDULE C
COMMODITIES CONTINUED**

MS Department of Marine Resources
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62998 Prior Year Expense - Commodities	24,358	100	100
Total (E)	395,218	45,900	45,900
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,282,278	461,028	559,028
FUNDING SUMMARY:			
GENERAL FUNDS			98,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	178,415	192,363	192,363
OTHER SPECIAL FUNDS	1,103,863	268,665	268,665
TOTAL FUNDS	1,282,278	461,028	559,028

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

MS Department of Marine Resources _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings		1,000	1,000
TOTAL (B)		1,000	1,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>		1,000	1,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		1,000	1,000
TOTAL FUNDS		1,000	1,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MS Department of Marine Resources
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
Woods Scraper	1	1,259					
TOTAL (B)		1,259					
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment							
Desk, Executive	2	2,937	1	2,000	1	2,000	2,000
Credenza	1	1,592					
TOTAL (C)		4,529		2,000			2,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Information Systems							
Scanner	1	3,495					
Backup Storage							
GPS Map	1	1,824					
Servers			1	13,195	1	13,195	13,195
Computer, Laptop	7	12,055	3	3,600	3	1,200	3,600
Computer Desktop	19	31,219	5	5,000	5	1,000	5,000
Tablet	7	6,096					
Printer	13	10,476	4	1,400	4	350	1,400
Ipad	5	3,891					
Phone System/Speakers							
Radio Equipment	1	211					
TOTAL (D)		69,267		23,195			23,195
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63340 Engineering Equipment							
Water Sondes	2	26,135					
Remote Operated Vehicle	1	170,857					
63350 Lab, Medical, Testing Equipment							
Microscopes	2	17,997	2	3,500	2	1,750	3,500
63360 Shop Equipment							
Power Saw	1	5,169					
Trash Compactors	5	93,170					
63370 Television Equipment							
63380 Photographic Equipment							
Cameras	2	1,923					
63405 Lawn Equipment Edger/Blower							
Lawn Mower	1	5,785					
63410 Farm Equipment							
Tractor	1	26,893					
63490 Other Equipment							
Coleman, Dana	1	4,000					

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MS Department of Marine Resources
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Smartboard	1	10,234					
Air Conditioner, Marine							
Antenna, Tornado							
Boat	2	76,941					
Boat Satellite							
Boat Tarp							
Boat, Canoe							
Bullet Proof Vests	38	20,900					
Camcorder							
Camera							
Chainsaw							
Data Logger							
Diagnostic Tool, Auto							
Display Exhibit	2	7,554					
DVD Maker	1	4,995					
Engine, Diesel - Marine							
File Cabinet, Fire Proof							
GPS, Marine			1	2,000	1	2,000	2,000
Generator							
Guns							
Ice Machine							
Kiosks	17	33,473					
Lawn Equipment							
Microphone, Window							
Microscope							
Outboard Motor	5	41,213	7	98,000	7	14,000	98,000
Projector	2	3,684					
Radar Equipment	2	4,631	1	7,905	1	7,905	7,905
Refrigerator, Marine							
Scale							
Shrimp Peel Drying System	1	900,000					
Sidescan Sonar Equipment							
Sterilizer							
Storage System - Portable							
T Top, Boat							
Tractor	1	14,088					
Trailer, Boat	2	8,946	2	11,700	2	5,850	11,700
Transmitter							
VHF for boat							
Vacuum Pump							
Waste Compactors							
Water Quality Sensors	5	46,945					
Welder							
Winch							
TOTAL (F)		1,525,533		123,105			123,105

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MS Department of Marine Resources
Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,600,588		148,300			148,300
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		196,015		60,200			60,200
OTHER SPECIAL FUNDS		1,404,573		88,100			88,100
TOTAL FUNDS		1,600,588		148,300			148,300

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

MS Department of Marine Resources

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy	1						
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle	7						
63310 Passenger, Traditional Large	2						
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup	6						
63390 Truck, Fullsize Pickup	62			3	63,000	3	63,000
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks	5	1	25,750				
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility	11	1	24,006				
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)	4						
63393 Truck, Window Van (Passenger)	2						
63400 Other Vehicles							
TOTAL (A)	100	2	49,756	3	63,000	3	63,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			49,756		63,000		63,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			23,461		21,000		21,000
OTHER SPECIAL FUNDS			26,295		42,000		42,000
TOTAL FUNDS			49,756		63,000		63,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MS Department of Marine Resources
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Device, Telephone	28	3	230	3	450	3	450
Total (A)	28	3	230	3	450	3	450
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
Wireless PDA	46	7	3,207	2	550	2	550
Total (C)	46	7	3,207	2	550	2	550
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			3,437		1,000		1,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
			599				
OTHER SPECIAL FUNDS			2,838		1,000		1,000
TOTAL FUNDS			3,437		1,000		1,000

SCHEDULE E
SUBSIDIES, LOANS & GRANT

MS Department of Marine Resources
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64390 Other Aid to Counties	1,338,198	50,000	50,000
64590 Other Aid to Municipalities	1,575,125	50,000	50,000
TOTAL (A)	2,913,323	100,000	100,000
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 Other Grants to Political Subdivisions	2,298,855	100,000	100,000
64691 Grants to Institutes of Higher Learning	-1,023		
TOTAL (B)	2,297,832	100,000	100,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non-Governmental Institutions	2,734,104	152,600	152,600
TOTAL (C)	2,734,104	152,600	152,600
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65070 Other Service Charges	39		
TOTAL (D)	39		
E. OTHER (66000-89999)			
69998 Prior Year Expense - Subsidies	679,389		
78160 Other Taxes	558		
Transfer of Federal Grant Funds to Sub Grantees	1,206,575		
TOTAL (E)	1,886,522		
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	9,831,820	352,600	352,600
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	7,949,821	352,600	352,600
OTHER SPECIAL FUNDS	1,881,999		
TOTAL FUNDS	9,831,820	352,600	352,600

**NARRATIVE
2015 BUDGET REQUEST**

MS Department of Marine Resources

Name of Agency

FY2015 HUMAN RESOURCES NEEDS NARRATIVE

Mississippi Department of Marine Resources (MDMR)/90450

Total Requested State Funds: \$331,497

I. New Positions Requested: 7 NEW Positions (MSPB Schedule A)

Reasons for requesting new positions:

¢ New Positions required for Continuation of Existing Programs

AND

¢ New Positions required for Expanded Programs/Workload

A. Total dollar amount requested for new positions: \$311,379 (includes fringe)

B. Justification, by office:

Program #1 - Marine Fisheries - 1 Position - \$36,115

Shrimp & Crab Bureau - 1 New Position

1 DMR-Marine Fisheries Scientist I (Time-Limited)/2876/\$36,115

The Shrimp & Crab Bureau is responsible for hundreds of individual shrimp trawl samples that determine shrimp seasons as required by state statute and specimen tissue samples that are used to determine seafood safety following the Deepwater Horizon disaster. Trawl sampling can be dangerous and must often be carried out in inclement environmental conditions and requires a captain and crew numbers adequate to handle the vessel, work the winch and retrieve the catch from the net. Additionally hundreds of specimens must be weighed and measured accurately after each sampling day. To accomplish these tasks, a new Marine Fisheries Scientist position is needed.

Program #4 - Marine Patrol - 2 New Positions - \$70,303

1 DMR-Marine Patrol Officer I/2830/\$41,220

1 Emergency Telecommunications I/2923/\$29,083

The MDMR Marine Patrol Office needs an additional officer to handle the increased patrols in the offshore extended territorial waters of the state explained in House Bill 1072, which was passed by the Legislature and signed by the Governor. Each officer is responsible for approximately 531 square miles of marine waters, 200 square miles of land, and 15,420 acres of marshland. In addition to the Marine Patrol Officers' duties on the water and marshland, they perform law enforcement duties associated with the coastal permitting and seafood processing plant inspection, particularly when there are violations. Also, Marine Patrol Officers support and assist with public services including teaching boat and water safety classes and handling special events coordination and responding to requests of assistance by other Gulf Coast law enforcement entities.

In support of the Marine Patrol Officers, there is a need for one additional Emergency Telecommunicator (dispatcher) to provide adequate communications to the officers in the field performing marine patrols of the Mississippi Gulf Coast

**NARRATIVE
2015 BUDGET REQUEST**

MS Department of Marine Resources

Name of Agency

marine waters.

Program #5 - Administrative Services - 4 New Positions - \$204,961

1 DMR-Marine Manager II (Time-Limited)/4803/\$69,681 (Hatchery Manager)

1 DMR-Marine Fisheries Scientist V (Time-Limited)/4585/\$53,722

2 DMR-Marine Fisheries Technician V (Time-Limited)/2869/\$81,558

During the past several fiscal years, the MDMR has contracted with four (4) full-time individuals to maintain the grounds and provide minimal assistance with the fish and ponds at the Lyman Fish Hatchery. An official hatchery manager is needed to oversee hatchery operations, develop budgets, provide long and short range plans and supervise staff. Additionally, a Marine Fisheries Scientist and two (2) Technicians are needed to fully staff the operations of the hatchery.

C. Explain methodologies used to determine the number and classifications for each position requested:

The duties associated with these positions are consistent with other positions performing similar work within the different offices of the MDMR.

D. List goals not achieved because of a need for requested new positions:

Program #1 - Marine Fisheries

The Shrimp & Crab Bureau will not be able to provide shrimp and crab fishery participants with all of the evolving myriad of state and federal information needed, such as through the annual shrimping newsletter/seminars/gear distribution/task force cooperative work. Without the appropriate staffing level, the quality of service provided will be impacted as we work to fulfill the mission of the MDMR.

Program #4 - Marine Patrol

The Marine Patrol Office will not be able to adequately provide coverage to the vast area for which we are responsible without an additional Marine Patrol Officer. Our Marine Patrol will be restricted from efficiently and effectively protecting and supporting the general public, the seafood industry, recreational fishing and marine activities along the Mississippi Gulf Coast.

Program #5 - Administrative Services

In order for the Lyman Fish Hatchery to operate at full capacity, it is necessary to have a complete staff including a Hatchery Manager, a Fisheries Scientist, and Fisheries Technicians.

II. Funding for Existing Vacant Positions

Between the FY2013 and FY2014 budget process and conversion, MDMR lost 36 PINs. This significant reduction of PINs severely restricts the agency's ability and resources from fulfilling our mission and meeting our obligations to the Mississippi Gulf Coast's marine interests and resources. Therefore, the MDMR requests retention of all appropriated positions that are currently vacant to allow adequate staffing levels to support future growth and demands placed on agency resources, and does not want to abolish any positions. The current vacant positions will be filled by the end of Fiscal Year 2014 (June 30, 2014) and will not be vacant at the beginning of Fiscal Year 2015.

III. Upward Reallocations: (SPB Schedule B)

**NARRATIVE
2015 BUDGET REQUEST**

MS Department of Marine Resources
Name of Agency

None Requested

IV. Upward Reclassifications: (SPB Schedule C)

The Marine Patrol Officer job series (I-V) provides a career ladder for the MDMR law enforcement positions, and are currently listed as authorized reclassifications per the MSPB schedule. The MDMR FY2014 Appropriation Bill eliminates most types of salary increases, including promotions and upward reclassifications. As a result, several Marine Patrol Officers due for promotion when the next job level in this job series is achieved will not be allowed to obtain the upward reclassification during fiscal year 2014.

Therefore for FY2015, we are requesting upward reclassifications be allowed for Marine Patrol Officer positions who achieve the sufficient experience to move up to the next officer level during FY2014, as well as those achieving this goal during FY2015.

Specifically, the following PINs submitted for upward reclassifications are:

- PIN 125: From DMR-Marine Patrol Officer I to DMR-Marine Patrol Officer II
- PIN 801: From DMR-Marine Patrol Officer I to DMR-Marine Patrol Officer II
- PIN 804: From DMR-Marine Patrol Officer I to DMR-Marine Patrol Officer II
- PIN 109: From DMR-Marine Patrol Officer II to DMR-Marine Patrol Officer III
- PIN 110: From DMR-Marine Patrol Officer II to DMR-Marine Patrol Officer III
- PIN 808: From DMR-Marine Patrol Officer II to DMR-Marine Patrol Officer III
- PIN 831: From DMR-Marine Patrol Officer II to DMR-Marine Patrol Officer III

Total funds requested for these upward reallocations including shift differential and fringe: \$20,118

V. Educational Benchmarks: (SPB Schedule D)

No Request

VI. Special Compensation/Experience Benchmarks: (SPB Schedule E)

No Request

VII. Callback Pay (Currently Authorized): (SPB Schedule F)

Continue currently authorized callback pay for all designated PINs for MDMR employees who may be involved with first responder effort due to any potential disaster(s) along the MS Gulf Coast.

VIII. Additional Compensation (Not Currently Authorized): (SPB Schedule G)

No Request

IX. FLSA Overtime Pay: (SPB Schedule H - Currently Authorized)

NARRATIVE
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MS Department of Marine Resources

Name of Agency

(SPB Schedule I - Not Currently Authorized)

No Request

X. Position Status Change: (SPB Schedule J)

No Request

XI. Standby Pay (Currently Authorized): (SPB Schedule K)

No Request

TRAVEL

The Department of Marine Resources' meal allowance ranges from \$31 per day up to \$46 per day for high cost areas. This category also includes flight expenses, mileage, hotel expenses and other miscellaneous expenses.

The Marine Fisheries Program is requesting \$15,132 in this category.

The amount requested is for expenses incurred for travel to official meetings to participate in planning programs with other federal and state agencies to ensure that the DMR is receiving the most current and accurate marine fisheries related information. Many of these meetings are out-of-state. Some examples of out-of-state travel include the DMR's participation in Gulf Regional Fisheries Management Council, Gulf States Marine Fisheries Commission, EPA Gulf of Mexico Program, Interstate Shellfish Sanitation Conference, USFDA Shellfish Workshops, State-Federal Cooperative Statistics Meetings, Interstate Seafood HACCP Seminars, US Fish and Wildlife Service, and travel to Washington, D.C. to meet with Senate and Congressional members. Participation in these forums is critical to the effective management of the state's marine fisheries.

These funds are also used to improve personnel knowledge of new scientific and technical information applicable to marine resources management by providing for staff attendance at selected scientific conferences (American Fisheries Society Meetings, Estuarine Research Federation Meetings, etc.) and regulatory and non-regulatory seafood sanitation/technical applications meetings.

Travel funds also apply to expenses incurred by staff for in-state travel to attend interactive sessions with the Mississippi Department of Health and Mississippi Department of Agriculture and Commerce, as well as attend Shellfish Sanitation Meetings, which are extremely important to the marketing of the state's seafood.

The Coastal Ecology Program is requesting \$43,000 in this category. These are federal funds.

The funds requested will enable the Coastal Ecology Program staff to continue to provide services in wetlands permitting, the Coastal Zone Management Program, Coastal Preserve Program, and special projects that include both in-state and out-of-state travel. Out-of-state travel to meetings in Washington, D.C., Atlanta, Georgia, New Orleans, Louisiana, and Mobile, Alabama relating to federal grant awards, program coordination and professional meeting is common. Travel also includes professional meetings and workshops for employee development and training.

\$25,000 in this category has been added from the closing of Coastal Management and Planning.

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This is federal funds that will allow employees to attend meetings required under the federal grant program such as the Annual Smart Growth Conference, the Annual Alliance Board meeting in Washington, DC, Heritage Board Meetings held in designated Heritage locations throughout the United States, and ESRI/GIS meetings.

The Marine Patrol Program is requesting \$4,000 in this category.

The funds requested will allow the Office Director and staff to attend meetings and conferences related to law enforcement issues that directly impact the Mississippi Gulf Coast. Most of the associated meetings are conducted out-of-state and require attendance by law enforcement. Out-of-state travel funds are requested for law enforcement participation in such vital meetings as Interstate Shellfish Sanitation Conference, Gulf State Marine Fisheries Commission, Gulf and South Atlantic Fisheries, Gulf Council, International Association of Marine Investigators, Northern State Boating Law Administrators Association, Southern States Boating Law Administrators Association, International Association of Chiefs of Police, Law Enforcement Committee for Strategic Planning and Task Force Sub-Committees. It is of the utmost importance that law enforcement participates in such meetings to afford them the opportunity to gain knowledge of federal and national programs that affect the marine waters and fisheries of the Mississippi Gulf Coast as well as its constituents. The Office Director for the Marine Patrol Program has a vote on some of these committees and holds a chairmanship on two. It is vital that he or his designee attend these functions to have representation from Mississippi Law Enforcement to cast votes.

The Administrative Services Program is requesting \$38,000 in this category.

The funds requested will allow the Executive Director and other executive staff to continue participation in fisheries management, attend legislative sessions and mandated meetings as well as representing the state at out-of-state meetings such as Gulf of Mexico Fishery Management and Gulf States Marine Fisheries Commission. It is critical that the Executive Director attend out-of-state meetings pertaining to the DMR such as the Gulf Regional Fisheries Management Council, Gulf States Marine Fisheries Commission, EPA Gulf of Mexico Program, Interstate Shellfish Sanitation Conference, USFDA Shellfish Workshops, State-Federal Cooperative Statistics Meetings, Interstate Seafood HACCP Seminars, US Fish and Wildlife Services, and travel to Washington, D.C. to meet with Senate and Congressional members. Participation in these forums is critical to the management of the state's marine resources.

These funds will also allow employees to attend critical training sessions to improve their job skills, particularly in the fast changing information technology department.

CONTRACTUAL SERVICES

The Marine Fisheries Program is requesting \$110,484 in this category.

The total requested amount will enable us to continue contracting with Gulf Coast Research Laboratory for shellfish Sanitation services including water samples (growing waters and oyster industry potable water) and oyster meat analysis. The need for growing water analysis has increased in recent years due to the extension of the oyster season. The extensions of the oyster season have also created the need to contract for additional manpower to man the oyster check stations and collect field samples (both water and oyster) in order to avoid violations of the Fair Labor Standard Act. We do not currently have the necessary staff to fulfill our shellfish sanitation requirements. Full compliance with national standards for growing and potable water sanitation is necessary to ensure that Mississippi shellfish are

**NARRATIVE
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marketable outside state lines and maintain strict public health guidelines. This compliance is maintained through routine sample collection and analysis on a prescribed schedule.

Funds are also used to maintain memberships in numerous professional organizations that address seafood safety, aquaculture, and other technology applications in the seafood industry. This included the Interstate Shellfish Sanitation Conference that allows the DMR to keep abreast of the latest technology advances and NSSP model ordinance requirements.

Other funding is necessary for the purchase and planting of oyster cultch material on oyster reefs in Mississippi waters to increase the oyster harvest and economic value of the seafood industry along the Gulf Coast.

The Coastal Ecology Program is requesting \$501,222 in this category. These are federal funds.

The funds requested will enable the DMR to contract for services to perform special tasks and projects mandated under the Coastal Zone Management Program. Some of these tasks include a revision to the Coastal Program and the Nonpoint Source Pollution Program. Funding is also critical to continuing wetlands and coastal permitting activities.

Funding for GIS technical assistance will provide for the development of a database connection to convert and link the tabular wetland permitting data, through Spatial Database Engine, to the Coastal Mapper allowing DMR personnel and eventually the public to view graphically represented permit actions and their tabular data. This task will provide timely and geographically accurate information that, without requiring specialized skills or software, assist in day to day DMR personnel duties, as well as providing pertinent information for the public we serve.

Approximately 80% of legal counsel's time is spent on Coastal Program and wetlands permitting issues and is funded through CZM federal funds. Current legal services performed by legal personnel include routine activities involving wetlands permitting and enforcement problems, resolution of special issues involving zoning, legal challenges to the Wetlands Use Plan and the Mississippi Coastal Program, as well as other complex legal issues.

This request also includes federal funds under provision of the U. S. National Park Service Heritage Grant, formerly with the Coastal Management and Planning program. Funds will be used to contract for an environmental assessment plan, repairs and maintenance on equipment and other supplies assigned to this program.

The Marine Patrol Program is requesting \$83,000 in this category.

The total requested funding would provide for required tuition needed for Marine Law Enforcement Officers to attend the Basic Police Academy (9-12 weeks), and the Federal Law Enforcement Training School (4 weeks). This training is critical in order to ensure that our law enforcement officers are professional and knowledgeable in the laws and skills required to protect the public welfare and the sensitive Coastal environment. It is also critical to the Gulf Coast seafood industries, recreational sportsmen, and the associated economic benefits that they produce.

Funds will also be used to support the Marine Patrol Program in vehicle and boat repairs. Funding will allow needed repairs to ensure Marine Law Enforcement Officers' ability to respond to law enforcement issues and emergency situations involving public safety and welfare.

The Administrative Services Program is requesting \$980,000 in this category.

Funding for all the DMR building rent, office lease equipment and repair, and information systems maintenance costs

**NARRATIVE
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Name of Agency

are included in the Administrative Services Program's request.

Funds will also be used for repairs and maintenance of the DMR's pool vehicles and boats.

Funds will also be used to support training in all phases of technology. Failure to keep current with the changing technology will result in failure of the DMR to meet the requirements of section 29-15-17 Mississippi Code.

COMMODITIES

The Marine Fisheries Program is requesting \$62,364 in this category.

The total amount requested will enable the Fisheries staff to purchase oyster tags to be attached to all sacks of oysters taken in safe water as mandated by state and federal regulations, and to purchase oyster cultch material to be used in enhancement of oyster reefs to increase the oyster harvest.

Scientific supplies are also required to perform additional qualitative screening tests for seafood safety, aid in educational enhancement, and study aquaculture production conditions.

Fuel for boats and vehicles is also vital in this category.

The Coastal Ecology Program is requesting \$150,000 in this category.

These are federal funds that will be used to purchase fuel, office supplies, field supplies for permitting, printing and other materials in support of the Coastal Program. This request also includes federal funds under provisions of the U. S. National Park Service Heritage Grant. The majority of funds will be used to brand and print the environmental assessment plan. The remaining funds will be used for fuel, repair and replacement parts for equipment, and office supplies to be used in support of this federal program.

The Marine Patrol Program is requesting funding of \$249,664 in this category.

This includes an increase of \$98,000 to cover an increase in fuel costs.

This funding will support the Marine Patrol Program's requirements for tires, office supplies, lab and test supplies, repair parts, and uniforms. These are required for the daily operations of the Marine Patrol Office and fulfillment of its mission to enforce the law and maintain public safety and welfare. Marine Patrol has the responsibility of maintaining patrol 24 hours a day, 7 days a week, and 365 days a year. Marine Patrol is also charged with the responsibility of Emergency Response. Constituents of the State of Mississippi depend on Marine Law Enforcement Officers for assistance and it is crucial that they have the necessary equipment to be able to respond to such emergencies as floods, hurricanes, etc. Equipment upkeep such as regular oil changes, inspections, brakes, lights and sirens are some of the efforts our officers carry out to maintain a solid, dependable patrol unit. Funding is requested to assist with maintaining these efforts.

Rising fuel costs over the last five years have had a major effect on the Marine Patrol budget. Along with diesel fuel and gasoline, petroleum prices have also affected the cost of tires, etc. Since FY2009, DMR fuel costs alone have increased by over \$111,000. The DMR requests an increase of \$98,000 for Marine Patrol in the commodities category.

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The Administrative Services Program is requesting \$97,000 in this category.

The total amount requested will fund the daily operations of the DMR. Fuel for boats and vehicles, repairs and replacement parts, office supplies, and information systems repair parts and supplies, will be purchased in support of all the DMR programs.

CAPITAL OUTLAY-OTHER

The department is not requesting funds in this category.

CAPITAL OUT-LAY EQUIPMENT

The Marine Fisheries Program is requesting \$49,600 in this category.

The requested amount is for equipment to be used in support of all Marine Fisheries Programs. Funds will be used to purchase outboard motors and lab equipment necessary to perform mandated tasks. Without this equipment Marine Fisheries will be unable to perform the mandates to this task, which would have a negative impact on the seafood industry along the Gulf Coast.

The Coastal Ecology Program is requesting \$15,000 in this category. These are federal funds.

These funds will be used to purchase field equipment necessary in carrying out the tasks under the provision of the Coastal Program.

The Marine Patrol Program is requesting \$63,700 in this category.

The funds requested will be used to replace boats and outboards that are past the end of their service life. Marine Patrol requires new boats to continue to operate safely and efficiently. The result of not receiving funding will be a negative impact in the Marine Patrol Officer's capability to fulfill its mission in Emergency Response, Boat and Water Safety, Investigations, and Shellfish Law Enforcement. It would also increase the possibility of loss of life during emergency situations and increase violations of the marine laws enacted to protect the Mississippi Gulf Coast, its environment, the welfare of the public; and the seafood industry.

The Administrative Services Program is requesting \$20,000 in this category.

This request is to replace a server and other computers that are past the end of their useful life cycle. The server is needed to store critical data for all DMR programs. The result of not receiving these funds would put the agency at risk of losing this data.

VEHICLES

The Marine Fisheries Program is requesting \$21,000 in this category.

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The funds requested will be used to replace a vehicle that is over ten years old, past the end of its service life. Marine Fisheries requires a new vehicle to continue to operate safely and efficiently. This vehicle is more than five years old. There has been an increase in repair services and repair parts as breakdowns occur more frequently than normal. Marine Fisheries uses this vehicle to carry out the mission of surveying, water sampling and other functions.

The result of not receiving the funding will have a negative impact on this program's ability to carry out its mission. Federal and other non-state funds will be used for this purchase.

The Marine Patrol Program is requesting \$42,000 in this category.

The funds requested will be used to replace vehicles that are past the end of their service life (over 7 years old). Marine Patrol requires new vehicles to continue to operate safely and efficiently. These vehicles are more than five years old. There has been an increase in repair services and repair parts as breakdowns occur more frequently than normal.

The result of not receiving funding will be a negative impact in the Marine Patrol Officer's capability to fulfill its mission in Emergency Response, Boat and Water Safety, Investigations, and Shellfish Law Enforcement. It would also increase the possibility of loss of life during emergency situations and increase violations of the marine laws enacted to protect the Mississippi Gulf Coast, its environment, the welfare of the public; and the seafood industry.

WIRELESS COMMUNICATION DEVICES

The Marine Fisheries Program is requesting \$1,000 in this budget category.

These funds will be used to replace five (5) devices that are past the end of their service life. Good communication is imperative for employees who are required to be on the water and in remote areas to perform their duties. Without these devices, the safety of the staff and public would be at risk during emergency situations.

SUBSIDIES, LOANS, AND GRANTS

The Marine Fisheries Program is requesting \$112,600 in this category.

These are federal funds that will be used as "pass-through" sub-grants to recipients for the funding of various fisheries studies. Some of the recipients are educational institutional affiliates that are ineligible to apply directly.

The Coastal Ecology Program is requesting \$240,000 in this category.

These are federal funds that will be used for indirect costs in support of the Coastal Program.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

MS Department of Marine Resources

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
AMERICAN EXPRESS - CHI/FT LAUD	JACKSON, MS	JACKSON'S RESTAURANT WEEK KICK OFF	265	O
AMERICAN EXPRESS - CHI/FT LAUD	ATLANTA, GA	USFWS TRACS TRAINING COURSE	261	F
AMERICAN EXPRESS - CHI/FT LAUD	WASHINGTON, DC	13TH NATL CONF ON SCIENCE, PREPARDNESS & ENVI	461	F
ARMES DONALD H. JR.	NEW ORLEANS, LA	2012 LOUISIANA RESTAURANT SHOW	1,199	O
ARMES DONALD H. JR.	OKLAHOMA CITY, OK	2012 OKLAHOMA CITY RESTAURANT SHOW	752	O
ARMES DONALD H. JR.	MIAMI, FL	2012 AMERICAN FOOD & BEVERAGE SHOW	1,606	O
ARMES DONALD H. JR.	BOSTON, MA	INT'L BOSTON SEAFOOD SHOW	1,624	O
BOYD JAN L.	SANDUSKY, OH	COASTAL STATES ORGANIZATION 42ND ANNUAL MTG	1,351	F
BOYD JAN L.	WASHINGTON, DC	ANNUAL OCEAN & COASTAL PROGRAM MANAGER'S MTG	2,716	F
BRANTLEY WILLA J.	WASHINGTON, DC	ANNUAL OCEAN & COASTAL PROGRAM MGR'S MTG	2,116	F
BROUSSARD ERIK J.	HOUSTON, TX	DECOMMISSIONING & ABANDONMENT SUMMIT	987	O
BUCHANAN JENNIFER M.	SHEPHERDSTOWN, WV	ANNUAL MTG FOR NAT'L ESTUARINE RESEARCH RESER	1,173	F
CHATAGINER WALTER J. SR.	GRAND ISLE, AL	GULF STATES MARINE FISHERIES	110	O
CHATAGINER WALTER J. SR.	BOSTON, MA	INT'L BOSTON SEAFOOD SHOW	2,102	O
CHESNUT SANDRA R	WASHINGTON, DC	ANNUAL OCEAN & COASTAL PROGRAM MGRS MGT	2,727	F
CHRISTODOULOU GREGORY S.	NEW ORLEANS, LA	NAT'L MITIGATION BANKING CONF	836	F
CHUDZIK BRITTANY T.	HOT SPRINGS, AR	SARP STEERING COMMITTEE CONF	22	O
CHUDZIK BRITTANY T.	MEMPHIS, TN	SARP STEERING SPRING COMMITTEE MTG	582	O
CRESSMAN KIMBERLY A.	PAWLEYS ISLAND, SC	SWMP TECH TRAINING WORKSHOP	199	F
CURRY ALLEN TODD	BRUNSWICK, GA	GLENCO SCHOOL	116	O
DEVERS WESLEY S.	ST PETERSBURG, FL	FIN MEETING	331	O
DIAZ DALE A.	WASHINGTON, DC	DISASTER BRIEFING ON HURRICAN ISSAC	415	O
DIAZ DALE A.	WASHINGTON, DC	2013 WALK ON THE HILL	1,440	O
ELMORE PAUL S.	BRUNSWICK, GA	FEDERAL ACADEMY	110	O
FLOYD TRACI M.	POINT CLEAR, AL	ANNUAL GULF STATES MARINE FISHERIES COMM MTG	172	O
GOFF BROOKE	ORLANDO, FL	2012 AMERICAN CULINARY CONVENTION	(22)	O
GOFF BROOKE	OKLAHOMA CITY, OK	2012 OKLAHOMA CITY RESTAURANT SHOW	78	O
GOFF BROOKE	MIAMI, FL	2012 AMERICAS FOOD & BEVERAGE	(19)	O

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

MS Department of Marine Resources

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
GOFF BROOKE	NEW ORLEANS, LA	SHOW GULF SEAFOOD MARKETING COALITION MEDIA FAM TO	521	O
GOFF BROOKE	CHICAGO, IL	NAT'L RESTAURANT ASSOCIATION SHOW	2,696	O
GOFF BROOKE	NEW YORK, NY	MS PICNIC IN CENTRAL PARK/MEDIA MEET & GREET	2,014	O
GRAHAM LARISSA J.	NEW ORLEANS, LA	AQUATIC SCIENCES MTG	245	F
GRAHAM LARISSA J.	NEW ORLEANS, LA	SUSTAINABLE COMMUNITIES LEADERSHIP ACADEMY	84	F
GROTE PAUL D.	NEW ORLEANS, LA	2012 LOUISIANA RESTAURANT SHOW	1,119	O
GROTE PAUL D.	OKLAHOMA CITY, OK	2012 OKLAHOMA CITY RESTAURANT SHOW	752	O
GROTE PAUL D.	MIAMI, FL	2012 AMERICAS FOOD & BEVERAGE SHOW	1,601	O
GROTE PAUL D.	BOSTON, MA	INT'L BOSTON SEAFOOD SHOW	1,604	O
GUICE DANIEL D JR.	NEW YORK, NY	MS PICNIC IN CENTRAL PARK/MEDIA MEET & GREET	1,470	O
JACKSON IRVIN W. III	ORLANDO, FL	2012 AMERICAN CULINARY CONVENTION	1,525	O
JACKSON IRVIN W. III	NEW ORLEANS	2012 LOUISIANA RESTAURANT SHOW	936	O
JACKSON IRVIN W. III	OKLAHOMA CITY, OK	2012 OKLAHOMA CITY RESTAURANT SHOW	752	O
JACKSON IRVIN W. III	MIAMI, FL	2012 AMERICAN FOOD & BEVERAGE SHOW	1,551	O
JACKSON IRVIN W. III	GULF SHORES, AL	FAM MEDIA TOUR	733	O
JACKSON IRVIN W. III	NEW YORK, NY	INT'L FOOD SERVICE SHOW OF NY & CITY GRIT EVE	3,206	O
JACKSON IRVIN W. III	BOSTON, MA	INT'L BOSTON SEAFOOD SHOW	1,475	O
JACKSON IRVIN W. III	CHICAGO, IL	NAT'L RESTAURANT ASSOCIATION SHOW	2,761	O
JACKSON IRVIN W. III	NEW YORK, NY	MS PICNIC IN CENTRAL PARK/MEDIA MEET & GREET	1,989	O
JEWELL JOSEPH D.	BALTIMORE, MD	ISSC EXECUTIVE BOARD MTG	828	O
JEWELL JOSEPH D.	ATLANTA, GA	ISSC EXECUTIVE BOARD MTG	1,017	O
JEWELL JOSEPH D.	CHARLESTON, SC	GULF & SOUTH ATLANTIC STATES CONFERENCE MEETI	118	O
KASOVICH MATTHEW W.	BOSTON, MA	INT'L BOSTON SEAFOOD SHOW	2,129	O
MCILWAIN JULIUS B.	BROWNWOOD, TX	CENTRAL TX WILDFIRE ACADEMY	351	F
MILLER JAMES MICHAEL	TAMPA, FL	GULF OF MEXICO ALLIANCE ALL HANDS MTG	895	F
PICKERING CHRISTOPHER S.	MOBILE, AL	WETLAND IDENTIFICATION & DELINEATION TRAINING	646	F
PORCHE GERALD E. JR.	NEW ORLEANS, LA	STATE DIRECTOR'S MTG	249	O

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

MS Department of Marine Resources

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
PRICE RHONDA	BROOMFIELD, CO	NATURAL HAZARDS MITIGATION ASSOC PRACTITIONER	1,402	F
PRICE RHONDA	PENSACOLA, FL	ACT MEETING	409	O
PRICE RHONDA	MOBILE, AL	2012 NATL BOATING ACCESS CONF	449	F
PRICE RHONDA	MOBILE, AL	GULF COAST ECOSYSTEM RESTORATION COUNCIL MTG	10	F
PRICE RHONDA	APALACHICOLA, FL	GOMA-RESILIENCE TEAM WINTER MTG	340	F
PRICE RHONDA	HUNTSVILLE, AL	42ND ANNUAL FEDERAL ASSISTANCE COORDINATORS M	360	F
PRICE RHONDA	ATLANTA, GA	NCTC WSFR LANDS COURSE	463	F
PRICE RHONDA	TAMPA, FL	GULF OF MEXICO ALLIANCE ALL HANDS MTG	618	F
RANEW RICHARD A. JR. RICHARDSON WILLIAM L.	ALEXANDRIA, LA PT CLEAR, AL	4TH ANNUAL WETLAND IMMERSION ANNUAL MTG OF GULF STATE MARINE FISHERIES COM	11 205	F O
RICHARDSON WILLIAM L.	HOUSTON, TX	DECOMMISSIONING & ABANDONMENT SUMMIT	1,003	O
RIDER JASON J	ORLANDO, FL	2012 AMERICAN CULINARY CONVENTION	1,545	O
RIDER JASON J	NEW ORLEANS, LA	2012 LOUISIANA RESTAURANT SHOW	1,006	O
RIDER JASON J	OKLAHOMA CITY, OK	2012 OKLAHOMA CITY RESTAURANT SHOW	870	O
RIDER JASON J	MIAMI, FL	2012 AMERICAS FOOD & BEVERAGE SHOW	1,669	O
RIDER JASON J	NEW ORLEANS, LA	GULF COALITION PR SUMMIT & SOCIAL MEDIA ROUND	353	O
RIDER JASON J	NEW YORK, NY	INT'L FOOD SERVICE SHOW OF NY & CITY GRIT EVE	3,477	O
RIDER JASON J	BOSTON, MA	INT'L BOSTON SEAFOOD SHOW	1,566	O
RIDER JASON J	NEW ORLEANS, LA	GULF SEAFOOD MARKETING COALITION MEDIA FAM TO	601	O
RIDER JASON J	CHICAGO, IL	NAT'L RESTAURANT ASSOCIATION SHOW	2,828	O
RUPLE DAVID L.	HURON, OH	COASTAL STATES ORGANIZATION ANNUAL MTG	824	F
RUPLE DAVID L.	SHEPHERDSTOWN, WV	NERRA ANNUAL MTG	1,529	F
RUPLE DAVID L.	WASHINGTON, DC	ANNUAL NOAA PROGRAM MGRS MTG & NERRA BOARD MT	2,255	F
SANDERS JAMES W. III	TAMPA, FL	JOINT ARTIFICIAL REEF SUBCOMMITTEE MTG	(617)	O
SAPET MARIO III	BOSTON, MA	INT'L BOSTON SEAFOOD SHOW	2,110	O
SCOTT CHRISTOPHER BRIAN	BRUNSWICK, GA	GLENCO	115	O
SHUMATE SHEILA	WASHINGTON, DC	AMERICA'S ENERGY COAST LEADERSHIP FORUM	349	F

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

MS Department of Marine Resources

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
SHUMATE SHEILA	PENSACOLA, FL	GOMA/ACT MEETING	271	F
SHUMATE SHEILA	BURLINGTON, VT	ALLIANCE OF NAT'L HERITAGE AREAS BOARD MTG	2,128	F
SHUMATE SHEILA	WASHINGTON, DC	2013 ANHA ANNUAL MTG	1,337	F
SKOK AMANDA DANIELLE	BRUNSWICK, GA	FEDERAL ACADEMY	110	O
STRICKLAND MICHAEL A.	BRUNSWICK, GA	FEDERAL ACADEMY	110	O
UNDERWOOD WILLIAM V.	SHEPHERDSTOWN, WV	ANNUAL NERRS MTG	1,286	F
UNDERWOOD WILLIAM V.	DELUTH, MN	SOCIETY OF WETLAND SCIENTISTS	1,444	F
WALKER WILLIAM W.	NEW ORLEANS, LA	GREAT AM COOK OFF & SE REGIONAL OYSTER ASSC M	827	O
WALKER WILLIAM W.	CHICAGO, IL	ENVIRONMENTAL ADVISORY MTG	976	O
WALKER WILLIAM W.	PENSACOLA, FL	JOINT AMT/ACT/TASK FORCE MTG	265	O
WALKER WILLIAM W.	POINT CLEAR, AL	RESTORE AMERICA'S ESTUARIES CONF	1,748	O
WEBB PATRICK D.	SUWANEE, GA	MERCURY TRAINING CNTR	497	F
WITTMANN JENNIFER C.	MOBILE, AL	IRT MEETINGS	12	F
WITTMANN JENNIFER C.	WASHINGTON, DC	ANNUAL OCEAN & COASTAL PROGRAM MANAGER'S MTG	2,564	F
WITTMANN JENNIFER C.	NEW ORLEANS, LA	NAT'L MITIGATION BANKING CONFERENCE	806	F
ZIEGLER JOSEPH C. JR.	NEW ORLEANS, LA	LA RESTAURANT EXPO	551	O
Total Out of State Travel Cost			\$97,659	

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

MS Department of Marine Resources

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Reifred w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering Services					
Anchor QEA LLC / Eng Services for Beneficial Use <i>Comp. Rate: Per quote</i>		10,000	5,200	5,200	3450
TOTAL 61610 Engineering Services		<u>10,000</u>	<u>5,200</u>	<u>5,200</u>	
61615 SAAS Fees - DFA					
MMRS / SAAS Production Fees <i>Comp. Rate: Determined by DFA</i>		6,573	7,000	7,000	3450
TOTAL 61615 SAAS Fees - DFA		<u>6,573</u>	<u>7,000</u>	<u>7,000</u>	
61616 MMRS Fees					
MMRS / MMRS Production Fees <i>Comp. Rate: Determined by DFA</i>		23,713	23,000	23,000	3450
TOTAL 61616 MMRS Fees		<u>23,713</u>	<u>23,000</u>	<u>23,000</u>	
61620 Department of Audit					
MS Office of the State Auditor / Audit Fees <i>Comp. Rate: Determined by DOA</i>		9,245	9,000	9,000	3450
TOTAL 61620 Department of Audit		<u>9,245</u>	<u>9,000</u>	<u>9,000</u>	
6162X Accounting Fees Other(61621 - 61624)					
Tann, Brown & Russ / Prepare GAAP Package <i>Comp. Rate: Per Quote</i>		9,200	9,200	9,200	3450
TOTAL 6162X Accounting Fees Other(61621 - 61624)		<u>9,200</u>	<u>9,200</u>	<u>9,200</u>	
6163X Legal (61630-61636)					
61631 Attorney General's Office / Attorney Services <i>Comp. Rate: Determined by AGO</i>		236,093	236,000	236,000	3450
TOTAL 6163X Legal (61630-61636)		<u>236,093</u>	<u>236,000</u>	<u>236,000</u>	
61650 State Personnel Board					
State Personnel Board Fees / Personnel Board Services <i>Comp. Rate: Determined by SPB</i>		23,958	24,000	24,000	3450
TOTAL 61650 State Personnel Board		<u>23,958</u>	<u>24,000</u>	<u>24,000</u>	
61651 Personnel Service Contracts - Other Fees					
APS Consulting Inc. / Smart Growth Consultants <i>Comp. Rate: Based on Quote/Bid</i>		112,500			3450
AJI South Consulting Engineers / Develop Alternative Shoreline Mgt Plan <i>Comp. Rate: Based on Quote/Bid</i>		41,400			3450
BMI Environmental Services LLC / Assist with CIAP Sewer Projects <i>Comp. Rate: Based on Quote/Bid</i>		13,605			3450
Barber and Mann / Assist with CIAP Grant Process <i>Comp. Rate: Based on Quote/Bid</i>		99,000			3450
Camp Dresser & Mckee - Dallas / Powering Renewal Consultant <i>Comp. Rate: Based on Quote/Bid</i>		20,000			3450
Food Group Inc. / Marketing Gulf Coast Seafood <i>Comp. Rate: Based on Quote/Bid</i>		672,100			3450

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Marine Resources

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Mississippi State University / Conduct Economic Survey - Seafood <i>Comp. Rate: Based on Quote/Bid</i>		56,000			3450
Mississippi State University / Research Coordinator NERR <i>Comp. Rate: Based on Quote/Bid</i>		45,290			3450
Tetra Tech EM Inc. / Develop Disaster Response Plan <i>Comp. Rate: Based on Quote/Bid</i>		69,412			3450
University of Southern Miss Contracts / Interjurisdictional Monitor Services <i>Comp. Rate: Based on Quote/Bid</i>		5,348			3450
University of Southern Miss Contracts / Shellfish/Seawater Analysis <i>Comp. Rate: Based on Quote/Bid</i>		160,570	10,000	10,000	3450
University of Southern Mississippi / Develop Public Access Mgt Plan <i>Comp. Rate: Based on Quote/Bid</i>		13,065			3450
University of Southern Mississippi / Assist with Coastal Hazard Mitigation <i>Comp. Rate: Based on Quote/Bid</i>		10,740			3450
Wildlife Solutions, Inc. / Establish Firebreaks NERR <i>Comp. Rate: Based on Quote/Bid</i>		49,501			3450
TOTAL 61651 Personnel Service Contracts - Otter Fees		<u>1,368,531</u>	<u>10,000</u>	<u>10,000</u>	
61653 Personnel Service Contract - Travel Accounted					
Brooke Goff / American Culinary Convention <i>Comp. Rate: Hotel/Airline/Mileage</i>		1,016			3450
Brooke Goff / Louisiana Restaurant Show <i>Comp. Rate: Hotel/Airline/Mileage</i>		1,172			3450
Brooke Goff / Oklahoma City Restaurant Show <i>Comp. Rate: Hotel/Airline/Mileage</i>		728			3450
Brooke Goff / America's Food & Beverage Show <i>Comp. Rate: Hotel/Airline/Mileage</i>		1,515			3450
Brooke Goff / Jackson's Chef's Roundtable Event <i>Comp. Rate: Hotel/Airline/Mileage</i>		86			3450
Brooke Goff / Jackson's Chef's Restaurant Week Kick Off <i>Comp. Rate: Hotel/Airline/Mileage</i>		429			3450
Brooke Goff / Eat Jackson's Roundtable Event & Legisla <i>Comp. Rate: Hotel/Airline/Mileage</i>		475			3450
Brooke Goff / Gulf Coalition PR Summit & Social Media <i>Comp. Rate: Hotel/Airline/Mileage</i>		306			3450
Brooke Goff / Int'l Food Service Show of NY & City Gri <i>Comp. Rate: Hotel/Airline/Mileage</i>		2,847			3450
Chris Barron / Ms Wildlife Extravaganza <i>Comp. Rate: Hotel/Airline/Mileage</i>		157			3450
William Perret / Dept of Wildlife & Fisheries Mtg <i>Comp. Rate: Hotel/Airline/Mileage</i>		153			3450
William Perret / Gulf States Marine Fisheries Commission <i>Comp. Rate: Hotel/Airline/Mileage</i>		191			3450
Norma Jean Soroe / Mileage Reimb Transcriber <i>Comp. Rate: Hotel/Airline/Mileage</i>		622	1,000	1,000	3450
Stephen Carrol Jones / GOMA Meeting Travel Reimbursement <i>Comp. Rate: Hotel/Airline/Mileage</i>		70			3450
Mark Woodrey / NERR Travel Reimbursement <i>Comp. Rate: Hotel/Airline/Mileage</i>		483			3450

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Marine Resources

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Apalachicola Inns Ltd / Invitational Lodging <i>Comp. Rate: Hotel/Airline/Mileage</i>		2,762			3450
Business Communications Inc. / Reimburse Travel Expense <i>Comp. Rate: Hotel/Airline/Mileage</i>		945			3450
Catfish Corner Mobile Catering / Mileage Reimbursement <i>Comp. Rate: Hotel/Airline/Mileage</i>		150			3450
Glenn Clarke / Invitational Travel Reimbursement <i>Comp. Rate: Hotel/Airline/Mileage</i>		584			3450
CSA Ocean Sciences / Travel Expense Reimbursement <i>Comp. Rate: Hotel/Airline/Mileage</i>		454			3450
Digital Vision Inc. / Teleform Training Expense Reimbursement <i>Comp. Rate: Hotel/Airline/Mileage</i>		987			3450
Gulf Coast Heritage / Invitational Travel Reimbursement <i>Comp. Rate: Hotel/Airline/Mileage</i>		415			3450
Gary Hawkins / Mileage Reimb MS Seafood Cookoff <i>Comp. Rate: Hotel/Airline/Mileage</i>		150			3450
Office of Coastal Protection / GOMA Mtg Travel Reimbursement <i>Comp. Rate: Hotel/Airline/Mileage</i>		547			3450
Premier Entertainment Biloxi / Hotel Rooms Smart Growth Conf <i>Comp. Rate: Hotel/Airline/Mileage</i>		1,785			3450
Jarryl Ritchie / GOMA Travel Reimbursement <i>Comp. Rate: Hotel/Airline/Mileage</i>		441			3450
Salute Italian Restaurant / Reimb for Chef Expense - Cookoff <i>Comp. Rate: Hotel/Airline/Mileage</i>		1,427			3450
Wesley Shaw / GOMA Travel Reimbursement <i>Comp. Rate: Hotel/Airline/Mileage</i>		1,153			3450
Mark Woodrby / NERR Meeting Travel <i>Comp. Rate: Hotel/Airline/Mileage</i>		736			3450
Uncle Lumpys / Mileage Seafood Cookoff <i>Comp. Rate: Hotel/Airline/Mileage</i>		150			3450
TOTAL 61653 Personnel Service Contract - Travel Accounted		<u>22,936</u>	<u>1,000</u>	<u>1,000</u>	
61658 Personnel Services Contracts-Other Fees SPAHRS					
Ballard, Jason / Invasive Species - Coastal Ecol <i>Comp. Rate: \$16.00/hr</i>		32,796			3450
Barron, Chrisopher / Fisheries Tech - Fisheries <i>Comp. Rate: \$15.00/hr</i>		25,587			3450
Brochard Jr., Glen / Fisheries Tech - Fisheries <i>Comp. Rate: \$15.00/hr</i>		28,733			3450
Broderick-Wagner, Jennifer / Admin Support - Coastal Mgt <i>Comp. Rate: \$16.50/hr</i>		22,296			3450
Butler, David / Fisheries Tech - Cedar Point <i>Comp. Rate: \$20.00/hr</i>		41,920			3450
Chauvin, Karen / Accounting Services - Fisheries <i>Comp. Rate: \$15.00/hr</i>		14,800			3450
Cuevas, Alison / Fisheries Tech - Fisheries <i>Comp. Rate: \$10.60/hr</i>		2,049			3450
Diaz, Spencer / Marine Patrol Dispatch <i>Comp. Rate: \$10.25/hr</i>		6,231			3450

FEEs, PROFESSIONAL AND OTHER SERVICES

MS Department of Marine Resources

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Ehmen, Brenna / Biologist - Grand Bay NERR <i>Comp. Rate: \$17.47/hr</i>		6,504			3450
Fairfield, Vicki / Admin Support - Admin Services <i>Comp. Rate: \$12.10/hr</i>		20,294	21,000	21,000	3450
Goff, Brooke / Admin Support - Seafood Mktg <i>Comp. Rate: \$14.00/hr</i>		21,941			3450
Holliman, Jacob / Maintenance - Lyman Hatchery <i>Comp. Rate: \$20.00/hr</i>		40,204			3450
Holliman, Michael / Maintenance - Lyman Hatchery <i>Comp. Rate: \$16.00/hr</i>		32,163			3450
Hunt, Diane / Wildlife Consultant <i>Comp. Rate: \$20.00/hr</i>		3,566			3450
Lee, Michael / Fisheries Tech - Cedar Point <i>Comp. Rate: \$23.10/hr</i>		56,605			3450
Lett, Syneathia / Admin Support- Public Relations <i>Comp. Rate: \$12.00/hr</i>		20,307	8,000	8,000	3450
Loftis, Marianne / Dispatcher - Marine Patrol <i>Comp. Rate: \$10.25/hr</i>		7,053			3450
Melvin, Kenneth / Assist Shellfish Program - Fisheries <i>Comp. Rate: \$15.88/hr</i>		9,485			3450
Perret, William / DMR Representative Meetings <i>Comp. Rate: \$57.00/hr</i>	Y	57,346			3450
Pittman, Harrison / Assist Fisheries/Marine Patrol <i>Comp. Rate: \$15.00/hr</i>		22,339			3450
Pursley, Michael / Invasive Species - Coastal Ecology <i>Comp. Rate: \$25.00/hr</i>		51,179			3450
Quave, Russell / Assist Shellfish Program- Fisheries <i>Comp. Rate: \$16.50/hr</i>		19,726			3450
Robertson, Charles / Fisheries Tech - Cedar Point <i>Comp. Rate: \$19.00/hr</i>		41,967			3450
Ross, Nadine / Oyster Check Station - Fisheries <i>Comp. Rate: \$15.00/hr</i>		27,616			3450
Ruple, Christopher / Fisheries Tech - Fisheries <i>Comp. Rate: \$10.60/hr</i>		1,403			3450
Snawder, Jason / Fisheries Tech - Cedar Point <i>Comp. Rate: \$21.00/hr</i>		44,914			3450
Stadler, Thomas / Maint Services - Grand Bay NERR <i>Comp. Rate: \$15.65/hr</i>		22,717			3450
Wessler, Zachary / Fisheries Tech - Fisheries <i>Comp. Rate: \$10.60/hr</i>		1,639			3450
Windhoffer, Eva / Marsh Bird Tech <i>Comp. Rate: \$11.00/hr</i>		6,376			3450
TOTAL 61658 Personnel Services Contracts-Other Fees SPAHRS		<u>689,756</u>	<u>29,000</u>	<u>29,000</u>	
61660 Court Costs Court Reporters Court Costs/Court Reporters / Court Costs <i>Comp. Rate: Determined by Court</i>		6,428	5,000	5,000	3450
TOTAL 61660 Court Costs Court Reporters		<u>6,428</u>	<u>5,000</u>	<u>5,000</u>	

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Marine Resources

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61661 Recording and Notary Fees					
Recording/Notary Fees / Recording/Notary Fees		164			3450
<i>Comp. Rate: Determined by Court</i>					
TOTAL 61661 Recording and Notary Fees		164			
61662 Appraisers Fees					
BARBER AND MANN / UASFLA APPRAISAL		8,500			3450
<i>Comp. Rate: Based on Quote/Bid</i>					
TOTAL 61662 Appraisers Fees		8,500			
61670 Lab and Testing Fees					
SOURCE MOLECULAR CORPORATION / WATER QUALITY ANALYSIS		2,500	2,000	2,000	3450
<i>Comp. Rate: Based on Quote/Bid</i>					
TOTAL 61670 Lab and Testing Fees		2,500	2,000	2,000	
61680 Temporary Employment Fees					
Manpower Services / Temp for Administrative Support		5,947	3,000	3,000	3450
<i>Comp. Rate: 16.20/hr</i>					
Premier Staffing Source Inc / Temp for Receptionist/Support		22,577			3450
<i>Comp. Rate: 9.92</i>					
TOTAL 61680 Temporary Employment Fees		28,524	3,000	3,000	
6168X Contract Worker (61682-61688)					
61683 Contract Worker SPAHRS Match / Miscellaneous			40,000	40,000	
<i>Comp. Rate: As set</i>					
Ballard, Jason / Invasive Species - Coastal Ecology		2,958			3450
<i>Comp. Rate: \$16.00/hr</i>					
Barton, Chrisopher / Fisheries Tech - Fisheries		2,308			3450
<i>Comp. Rate: \$15.00/hr</i>					
Brochard Jr., Glen / Fisheries Tech - Fisheries		2,592			3450
<i>Comp. Rate: \$15.00/hr</i>					
Broderick-Wagner, Jennifer / Admin Support - Coastal Mgt		2,012			3450
<i>Comp. Rate: \$16.50/hr</i>					
Butler, David / Fisheries Tech - Cedar Point		3,783			3450
<i>Comp. Rate: \$20.00/hr</i>					
Chauvin, Karen / Accounting Services - Fisheries		1,336			3450
<i>Comp. Rate: \$15.00/hr</i>					
Cuevas, Alison / Fisheries Tech - Fisheries		185			3450
<i>Comp. Rate: \$10.60/hr</i>					
Diaz, Spencer / Marine Patrol Dispatch		562			3450
<i>Comp. Rate: \$10.25/hr</i>					
Ehmen, Brenna / EPA Project - Grand Bay NERR		587			3450
<i>Comp. Rate: \$17.47/hr</i>					
Fairfield, Vicki / Admin Support - Admin Services		1,831			3450
<i>Comp. Rate: \$12.10/hr</i>					
Goff, Brooke / Admin Support - Seafood Marketing		1,980			3450
<i>Comp. Rate: \$14.00/hr</i>					
Holliman, Jacob / Maintenance - Lyman Hatchery		3,627			3450
<i>Comp. Rate: \$20.00/hr</i>					

FEEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Marine Resources

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Holliman, Michael / Maintenance - Lyman Hatchery <i>Comp. Rate: \$16.00/hr</i>		2,902			3450
Hunt, Diane / Wildlife Consultant <i>Comp. Rate: \$20.00/hr</i>		321			3450
Lee, Michael / Fisheries Tech - Cedar Point <i>Comp. Rate: \$23.10/hr</i>		5,108			3450
Lett, Synaethia / Admin Support - Public Relations <i>Comp. Rate: \$12.00/hr</i>		1,832			3450
Loftis, Marianne / Dispatcher Marine Patrol <i>Comp. Rate: \$10.25/hr</i>		636			3450
Melvin, Kenneth / Shellfish Assistance <i>Comp. Rate: \$15.88/hr</i>		856			3450
Perret, William / DMR Representative Meetings <i>Comp. Rate: \$57.00/hr</i>	Y	5,174			3450
Pittman, Harrison / Assist Fisheries/Marine Patrol <i>Comp. Rate: \$15.00/hr</i>		2,016			3450
Pursley, Michael / Invasive Species - Coastal Ecology <i>Comp. Rate: \$25.00/hr</i>		4,618			3450
Quave, Russell / Assist Shellfish Program - Fisheries <i>Comp. Rate: \$16.50/hr</i>		1,780			3450
Robertson, Charles / Fisheries Tech - Cedar Point <i>Comp. Rate: \$19.00/hr</i>		3,816			3450
Ross, Nadine / Oyster Check Station - Fisheries <i>Comp. Rate: \$15.00/hr</i>		2,492			3450
Ruple, Christopher / Fisheries Tech - Fisheries <i>Comp. Rate: \$10.60/hr</i>		127			3450
Snawder, Jason / Fisheries Tech - Cedar Point <i>Comp. Rate: \$21.00/hr</i>		4,052			3450
Stadler, Thomas / Maintenance Services - Grand Bay NERR <i>Comp. Rate: \$15.65/hr</i>		2,050			3450
Wessler, Zachary / Fisheries Tech - Fisheries <i>Comp. Rate: \$10.60/hr</i>		148			3450
Windhoffer, Eva / March Bird Assistance <i>Comp. Rate: \$11.00/hr</i>		576			3450
TOTAL 6168X Contract Worker (61682-61688)		62,265	40,000	40,000	
61690 Other Fees & Services					
ACE DATA STORAGE INC / SHRED OYSTER TAGS 001 <i>Comp. Rate: Based on Quote/Bid</i>		15			3450
APOLLO AVIATION CO INC / AERIAL ASSESSMENT <i>Comp. Rate: Based on Quote/Bid</i>		1,600	1,600	1,600	3450
ADVANTAGE E CYCLING / PICKUP DISPOSAL <i>Comp. Rate: Based on Quote/Bid</i>		250			3450
BARBER AND MANN / CAT ISLAND APPRAISAL REV <i>Comp. Rate: Based on Quote/Bid</i>		5,000			3450
BLOM'S CREATIVE SIGNS INC / MP LETTERING/OZZIE #1550 001 <i>Comp. Rate: Based on Quote/Bid</i>		150			3450
BMI ENVIRONMENTAL SVCS LLC / ENVIRO SITE ASSESSMENT 001 <i>Comp. Rate: Based on Quote/Bid</i>		2,000			3450

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Marine Resources

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
BOSARGE DIVING INC / CUT A/R VESSEL RIGGING 001 <i>Comp. Rate: Based on Quote/Bid</i>		8,998			3450
CABLE ONE INC / CABLE SVCS <i>Comp. Rate: Based on Quote/Bid</i>		1,216			3450
CASSADY J MICHAEL / BOUNDARY MARKING/HARBOR LND001 <i>Comp. Rate: Based on Quote/Bid</i>		1,000			3450
COAST CHLORINATOR & PUMP / WATER WELL TESTING <i>Comp. Rate: Based on Quote/Bid</i>		1,200			3450
COASTAL ENVIRONMENTS INC / BOAT/CAPTAIN DEER ISLAND <i>Comp. Rate: Based on Quote/Bid</i>		3,500			3450
COLLINS & ASSOCIATES / EXHIBIT DESIGN 001 <i>Comp. Rate: Based on Quote/Bid</i>		800			3450
DESPORTE & SONS SEAFOOD INC / HANDLING FEE 002 <i>Comp. Rate: Based on Quote/Bid</i>		170			3450
DIGITAL VISION INC / TELEFORM TRAINING 001 <i>Comp. Rate: Based on Quote/Bid</i>		2,500			3450
DUNAWAY SIGNS INC / INSTALLATION 002 <i>Comp. Rate: Based on Quote/Bid</i>		600			3450
DUNAWAY SIGNS INC / LAMINATE REEF POSTERS 001 <i>Comp. Rate: Based on Quote/Bid</i>		36			3450
DUNAWAY SIGNS INC / LETTERING/DECALS MP1 #6097 001 <i>Comp. Rate: Based on Quote/Bid</i>		131			3450
E & M AUTO PARTS & TOWING INC / TOWING <i>Comp. Rate: Based on Quote/Bid</i>		275			3450
EAST BEACH SPECIALTIES INC / EMBROIDER MP SHIRTS 001 <i>Comp. Rate: Based on Quote/Bid</i>		2,000			3450
EMC INC / PROFESSIONAL SURVEY SVCS 001 <i>Comp. Rate: Based on Quote/Bid</i>		26,360			3450
G.E.C. INC / CSTL DATABASE ENHANCEMENT 001 <i>Comp. Rate: Based on Quote/Bid</i>		20,275			3450
GEIGER BROS / BUNDLE/SHRINK WRAP PACKAGNG004 <i>Comp. Rate: Based on Quote/Bid</i>		100			3450
GEIGER BROS / SET UP FEE <i>Comp. Rate: Based on Quote/Bid</i>		510			3450
GRAHAM DENNIS / FABRICATE/INSTALL TABLES 001 <i>Comp. Rate: Based on Quote/Bid</i>		2,269			3450
HAMBLIN PAUL / DESIGN/LAYOUT CSTL MARKER 001 <i>Comp. Rate: Based on Quote/Bid</i>		700			3450
ISCO METALS & SUPPLY OF MS / CUT BAR METAL/REEF HABITAT 002 <i>Comp. Rate: Based on Quote/Bid</i>		6,500			3450
JOHN FAYARD MOVING & WHS / MOVE CRMP FURNITURE 001 <i>Comp. Rate: Based on Quote/Bid</i>		1,297			3450
JURICH JOSEPH M / ENGRAVED PLAQUE AWARDS 001 <i>Comp. Rate: Based on Quote/Bid</i>		126			3450
KNIGHT-ABBEY COMMERCIAL PRINTR / FILE FORMATTING EDITING PREPRESS CHANGES <i>Comp. Rate: Based on Quote/Bid</i>		1,063			3450
LAMAR COMPANIES / LOGO FEES 002 <i>Comp. Rate: Based on Quote/Bid</i>		1,000			3450

FEEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Marine Resources

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
LANDSCAPE WORKSHOP LLC / ACQUIRE/PLAN SPARTINA ALT <i>Comp. Rate: Based on Quote/Bid</i>		46,814			3450
LAURA TOLAR DESIGN LLC / 5 YR MGT PLAN PRO DESIGN 001 <i>Comp. Rate: Based on Quote/Bid</i>		9,875			3450
MATTHEWS MARINE INC / REPLACE REEF MARKER LIGHTS 001 <i>Comp. Rate: Based on Quote/Bid</i>		7,625			3450
MCCOY'S RIVER & MARSH TOURS / DEER ISLAND TRIP TOUR 001 <i>Comp. Rate: Based on Quote/Bid</i>		3,813			3450
MISSISSIPPI DELI LTD / DELIVERY FEE 002 <i>Comp. Rate: Based on Quote/Bid</i>		20			3450
MOBILE MEDIC AMBULANCE SERVICE / CPR CARD ROSTER PROCESS <i>Comp. Rate: Based on Quote/Bid</i>		200			3450
NATURAL CAPITAL DEVELOPMENT IN / HYDROLOGICAL RESTORATION PLN001 <i>Comp. Rate: Based on Quote/Bid</i>		15,000			3450
QUALITY POULTRY & SEAFOOD INC / HANDLING 003 <i>Comp. Rate: Based on Quote/Bid</i>		10			3450
QUICK CLEAN CLEANERS / EMBROIDER MP PATCHES <i>Comp. Rate: Based on Quote/Bid</i>		500			3450
ROBERT RENFROE / SUPPORT NEW WILDLIFE DMR <i>Comp. Rate: Based on Quote/Bid</i>		15,000			3450
ROOKIE BOATS / DERIGGING/RERIGGING BOAT <i>Comp. Rate: Based on Quote/Bid</i>		2,000			3450
SHRED-IT USA INC / SHRED CONFIDENTIAL DOCUMENT001 <i>Comp. Rate: Based on Quote/Bid</i>		99			3450
SILVER DOLLAR II INC / TRANSPORTATION TO FISH TRAPS <i>Comp. Rate: Based on Quote/Bid</i>		7,560			3450
SORG FAST PRINT / SET UP FEE 002 <i>Comp. Rate: Based on Quote/Bid</i>		3,200			3450
SWE INC / MONTHLY WATER TESTING/TREAT <i>Comp. Rate: Based on Quote/Bid</i>		780			3450
TYCO INTEGRATED SECURITY / ALARM MONITORING SERVICE 001 <i>Comp. Rate: Based on Quote/Bid</i>		7,000	7,000	7,000	3450
UNIV OF SOUTHERN MS-CONTRACTS / SET UP FEE 002 <i>Comp. Rate: Based on Quote/Bid</i>		50			3450
WASTE OIL COLLECTORS INC / BILGE PUMP OUT/CHEMICAL PICK UP <i>Comp. Rate: Based on Quote/Bid</i>		965			3450
XEROX AUDIO VISUAL SOLUTIONS / SMART INSTALLATION LABOR 001 <i>Comp. Rate: Based on Quote/Bid</i>		867			3450
TOTAL 61690 Other Fees & Services		<u>213,019</u>	<u>8,600</u>	<u>8,600</u>	
GRAND TOTAL (61600-61699)		2,721,405	412,000	412,000	

VEHICLE PURCHASE DETAILS

MS Department of Marine Resources

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
Work Vehicles					
63390 Truck, Fullsize Pickup					
2016	Truck Full Size	Mario Sappet	Law Enforcement	Replace	21,000
2016	Truck, Full Size	Christopher Scott	Law Enforcement	Replace	21,000
2016	Truck, Full Size	Fisheries Pool	Marine Fisheries	Replace	21,000
TOTAL WORK VEHICLES					63,000
TOTAL VEHICLE REQUEST					63,000

VEHICLE INVENTORY
AS OF JUNE 30, 2013

MS Department of Marine Resources

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	Van Full Size	1998	Ford Club Wagon	Pool	Coastal Grand Bay NERR	G06016	38,845	2,590		
P	Van Mid Size	2006	Ford Freestar	Pool	Administrative Services	G34837	40,728	5,818		
P	Van Mid Size	2006	Ford Freestar	Pool	DMR Pool Vehicle	G34838	26,644	3,806		
P	Van Mid Size	2006	Ford Freestar	Pool	Fisheries Seafood Technology	G34836	66,238	9,462		
W	Van Mid Size	2006	Ford Freestar	Pool	Public Affairs	G35004	19,360	2,766		
W	Truck Utility	2002	Dodge Durango	Pool	Fisheries Shellfish	G20524	118,976	10,816	Y	
W	Truck Utility	2003	Ford Expedition	Pool	Coastal Grand Bay NERR	G25538	81,656	8,166		
W	Pickup Hvy Duty	2002	Ford F250	Pool	Fisheries Shellfish	G22447	96,234	8,748		Y
W	Pickup Hvy Duty	2003	Ford F350	Pool	Fisheries Shrimp & Crab	G25926	61,327	6,132		
W	Pickup Hvy Duty	2004	Ford F250	Pool	DMR Pool Vehicle	G28678	120,150	13,350		
W	Pickup Compact	2004	Dodge Dakota	Pool	Coastal Grand Bay NERR	G29133	45,542	5,060		
W	Pickup Hvy Duty	2005	Ford F250	Patrick Webb	Marine Law Enforcement	G31779	136,429	17,053	Y	
W	Pickup Hvy Duty	2005	Ford F250	Christopher Scott	Marine Law Enforcement	G31778	114,117	14,265		Y
W	Pickup Hvy Duty	2005	Ford F250	Todd Curry	Marine Law Enforcement	G33613	134,700	16,838	Y	
W	Pickup Mid Size	2006	GM 1500	Pool	Fisheries Shrimp & Crab	G34332	56,222	8,032		
W	Pickup Mid Size	2006	Ford F150	Pool	Fisheries Shellfish	G34858	66,434	9,491		
W	Pickup Mid Size	2006	Ford F150	Pool	Fisheries Finfish	G34857	79,400	11,343		
W	Pickup Mid Size	2006	Ford F150	Pool	DMR Pool	G34853	110,851	15,836		
W	Pickup Mid Size	2006	Ford F150	Pool	Coastal Preserves	G34852	40,391	5,770		
W	Pickup Mid Size	2006	Ford F150	Pool	Coastal Management & Planning	G34851	57,667	8,238		
W	Pickup Mid Size	2006	Ford F150	Pool	Fisheries Office Director	G34850	102,426	14,632		
W	Pickup Mid Size	2006	Ford F250	Pool	Fisheries Shrimp & Crab	G34862	32,653	4,665		
W	Pickup Compact	2006	Ford Ranger	Pool	Coastal Wetlands Permitting	G34856	32,017	4,574		
W	Pickup Compact	2006	Ford Ranger	Pool	Coastal Wetlands Permitting	G34855	55,032	7,862		
W	Pickup Hvy Duty	2006	Ford F250	Leo DeGeorge	Marine Law Enforcement	G34841	116,602	16,657		
W	Pickup Hvy Duty	2006	Ford F250	Timothy Broder	Marine Law Enforcement	G34840	124,430	17,776		
W	Pickup Hvy Duty	2006	Ford F250	Michael Strickland	Marine Law Enforcement	G34843	66,353	9,479		
W	Pickup Hvy Duty	2006	Ford F250	Scott Chatham	Marine Law Enforcement	G34844	62,791	8,970		

MS Department of Marine Resources

Name of Agency

Veh. Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	Pickup Hvy Duty	2006	Ford F250	John Ewing	Marine Law Enforcement	G34845	77,486	11,069		
W	Pickup Hvy Duty	2006	Ford F250	Dwayne Armes	Marine Law Enforcement	G34846	98,428	14,061		
W	Pickup Hvy Duty	2006	Ford F350	Pool	Fisheries Finfish	G34847	40,150	5,736		
W	Pickup Hvy Duty	2006	Ford F150	Pool	Coastal Preserves	G34848	66,116	9,445		
W	Pickup Hvy Duty	2006	Ford F150	Pool	Coastal Wetlands Permitting	G34849	77,125	11,018		
P	Pickup Mid Size	2006	Ford F150	Pool	Fisheries Director	G34863	78,775	11,254		
W	Pickup Mid Size	2006	Ford F150	Mario Sapet	Marine Law Enforcement	G36520	115,026	16,432		Y
W	Pickup Mid Size	2006	Ford F150	Pool	Seafood Marketing Bureau Director	G37467	71,814	10,259		
W	Pickup Hvy Duty	2006	Ford F250	William Freeman	Marine Law Enforcement	G37602	37,602	5,372		
W	Pickup Hvy Duty	2006	Ford F250	Patrick Levine	Marine Law Enforcement	G37604	77,296	11,042		
W	Pickup Hvy Duty	2006	Ford F250	Bryce Gex	Marine Law Enforcement	G37603	118,888	16,984		
W	Pickup Hvy Duty	2006	Ford F250	Kyle Wilkerson	Marine Law Enforcement	G37601	114,038	16,291		
W	Pickup Compact	2006	Ford Ranger	Pool	Fisheries Seafood Technology	G34860	65,994	9,428		
P	Sedan Compact	2004	Toyota Prius	Pool	Coastal Grand Bay NERR	G29134	103,643	11,515		
P	Sedan Full Size	2006	Ford Taurus	Pool	Fisheries Finfish	G34834	59,069	8,438		
P	Sedan Full Size	2006	Ford Taurus	Pool	DMR Pool Vehicle	G34839	68,583	11,431		
P	Station Wagon	2006	Ford Taurus	Pool	DMR Pool Vehicle	G34842	38,661	5,523		
P	Station Wagon	2006	Ford Taurus	Pool	DMR Pool Vehicle	G34831	28,593	4,085		
P	Station Wagon	2006	Ford Taurus	Pool	DMR Pool Vehicle	G34832	39,089	5,584		
P	Station Wagon	2006	Ford Taurus	Pool	DMR Pool Vehicle	G34833	28,400	4,057		
W	Pickup Hvy Duty	2007	Ford F250	Rocky Southern	Marine Law Enforcement	G38740	69,766	11,628		
W	Pickup Hvy Duty	2006	Ford F250	Pool	Fisheries Finfish	G34861	51,951	7,422		
W	Pickup Hvy Duty	2006	Ford F250	Pool	Coastal Wetlands Permitting	G34854	22,360	3,194		
W	Pickup Mid Size	2007	Ford F150	Pool	Fisheries Shrimp & Crab	G41535	49,829	8,305		
W	Pickup Mid Size	2007	Ford F150	Pool	Fisheries Finfish	G41800	53,606	8,934		
W	Pickup Mid Size	2007	Ford F150	Pool	Coastal Grand Bay NERR	G42219	28,073	4,679		
W	Pickup Mid Size	2007	Ford F150	Pool	Coastal Grand Bay NERR	G42289	63,176	10,529		
W	Pickup Hvy Duty	2008	Ford F250	Chris Mask	Marine Law Enforcement	G42779	88,000	17,600		

MS Department of Marine Resources

Name of Agency

Veh. Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	Pickup Hvy Duty	2008	Ford F250	Baron O'Grady	Marine Law Enforcement	G42778	114,969	22,994		
W	Pickup Hvy Duty	2008	Ford F250	Matthew Kasovich	Marine Law Enforcement	G42776	88,071	17,614		
W	Pickup Hvy Duty	2008	Ford F250	John Grimsley	Marine Law Enforcement	G42775	71,170	14,234		
W	Pickup Hvy Duty	2008	Ford F250	Scott Saucier	Marine Law Enforcement	G42774	61,697	12,339		
W	Pickup Mid Size	2007	Ford F150	Pool	Cedar Point Fish Hatchery	G43114	38,782	6,463		
W	Pickup Mid Size	2007	Ford F150	Pool	Lyman Fish Hatchery	G43115	55,034	9,172		
W	Pickup Hvy Duty	2008	Ford F350	Pool	Cedar Point Fish Hatchery	G44138	23,335	4,667		
W	Pickup Hvy Duty	2008	Ford F250	Pool	Fisheries Technician	G47187	77,135	15,427		
W	Pickup Hvy Duty	2008	Ford F250	Pool	Fisheries Technical	G47186	39,174	7,835		
W	Truck 1 Ton	2008	Ford F550	Pool	Coastal Preserves	G47185	4,318	864		
W	Pickup Hvy Duty	2008	Ford F250	Paul Grote	Marine Patrol	G47184	61,760	12,352		
W	Pickup Hvy Duty	2008	Ford F250	Pool	Fisheries	G47183	30,155	6,031		
W	Pickup Hvy Duty	2008	Ford F250	Scott Anderson	Marine Patrol	G47650	57,907	11,581		
W	Pickup Hvy Duty	2008	Ford F250	Pool	Fisheries Technician	G47747	37,944	7,589		
W	Pickup Hvy Duty	2008	Ford F250	Pool	Fisheries Shellfish	G47188	11,476	2,295		
W	Pickup Compact	2008	Ford Ranger	Pool	Fisheries Finfish	G47252	34,953	6,991		
W	Pickup Hvy Duty	2010	Ford F250	Jeffrey Payne	Marine Law Enforcement	G52201	30,603	10,201		
W	Pickup Hvy Duty	2010	Ford F250	Thomas Jennings	Marine Law Enforcement	G52203	36,890	12,297		
W	Pickup Hvy Duty	2010	Ford F250	John Ladner	Marine Law Enforcement	G52204	64,461	21,487		
W	Pickup Hvy Duty	2010	Ford F250	Patrick Webb	Marine Law Enforcement	G52205	63,624	21,208		
W	Pickup Hvy Duty	2010	Ford F250	Amanda Skok	Marine Law Enforcement	G52206	19,387	6,462		
W	Pickup Hvy Duty	2010	Ford F250	Patrick Levine	Marine Law Enforcement	G52211	46,738	15,579		
W	Pickup Hvy Duty	2010	Ford F250	Christina Young	Marine Law Enforcement	G52202	34,757	11,586		
W	Pickup Compact	2010	Ford Ranger	Pool	Fisheries Finfish	Pending	25,090	8,363		
W	Pickup Midsize	2010	Ford F150	Pool	Coastal Ecology NERR	G54093	10,502	3,501		
W	Pickup Midsize	2010	Ford F150	Pool	Coastal Ecology NERR	G54094	10,431	3,477		
P	Van Full Size	2010	Express Pass Va	Pool	Coastal Ecology NERR	G54793	17,124	5,708		
P	Sedan Midsize	2010	Ford Fusion Hyb	Pool	Coastal Ecology NERR	G55410	22,667	755		

MS Department of Marine Resources
Name of Agency

Veh. Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	Sedan Midsize	2011	Ford Fusion Hyb	Pool	Coastal Management & Planning	G55879	27,822	13,911		
W	Truck, Utility	2011	Expedition	Pool	Chief of Staff	G55563	47,264	23,632		
W	Truck Hvy Duty	2011	Chevy Silverado	David Rose	Marine Law Enforcement	G55903	37,442	18,721		
W	Truck Hvy Duty	2011	Chevy Silverado	Bryan Wallace	Marine Law Enforcement	G55870	35,016	17,508		
W	Truck Hvy Duty	2011	Chevy Silverado	Patrick Carron	Marine Law Enforcement	G55872	33,812	16,906		
W	Truck Hvy Duty	2011	Chevy Silverado	Paul Elmore	Marine Law Enforcement	G55871	29,761	14,881		
W	Truck, Hvy Duty	2012	Dodge Ram 2500	Pool	Coastal Ecology	G60346	13,691	13,691		
W	Pickup, Midsize	2011	Ford F150	Pool	Fisheries Finfish	G58303	18,018	9,009		
W	Truck, Utility	2012	Chevy Tahoe	David Dollar	Marine Law Enforcement	G60147	18,300	18,300		
W	Truck, Utility	2012	Chevy Tahoe	Jimmy Hester	Marine Law Enforcement	G60146	13,263	13,263		
W	Truck, Utility	2012	Chevy Tahoe	Olin Gunter	Marine Law Enforcement	G60145	9,093	9,093		
W	Truck, Utility	2012	Chevy Tahoe	Donald Armes, Jr	Marine Law Enforcement	G60144	17,842	17,842		
W	Truck, Utility	2012	Chevy Tahoe	Claude Pittman	Marine Law Enforcement	G60143	26,435	26,435		
W	Truck, Utility	2012	Chevy Tahoe	Michael Yonce	Marine Law Enforcement	G60142	31,113	31,113		
W	Truck, Utility	2013	Ford Explorer	Pool	Coastal Ecology	G63125	2,186	2,186		
W	Truck, Utility	2013	Chevy Tahoe	Pool	Marine Law Enforcement	G63100	2,374	2,374		

Vehicle Type = Passenger/Van

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2015**

MS Department of Marine Resources

Agency Name

Program	Decision Unit	Object	Amount
Priority # 4			
Program # 1 : MARINE FISHERIES	Salaries		
		Salaries	36,115
		Total	36,115
		General Funds	36,115

Priority # 2			
Program # 4 : MARINE PATROL	Salaries		
		Salaries	90,421
		Total	90,421
		General Funds	90,421

Priority # 3			
Program # 4 : MARINE PATROL	Commodities		
		Commodities	98,000
		Total	98,000
		General Funds	98,000

Priority # 1			
Program # 5 : ADMINISTRATIVE SERVICES	Salaries		
		Salaries	204,961
		Total	204,961
		General Funds	204,961

CAPITAL LEASES

MS Department of Marine Resources
 Name of Agency _____

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made										
						Principal	Interest	Total	Actual FY 2013		Estimated FY 2014		Requested FY 2015						
									Principal	Interest	Total	Principal	Interest	Principal	Interest	Total			
/	/ /	0	0	/ /	.000														

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

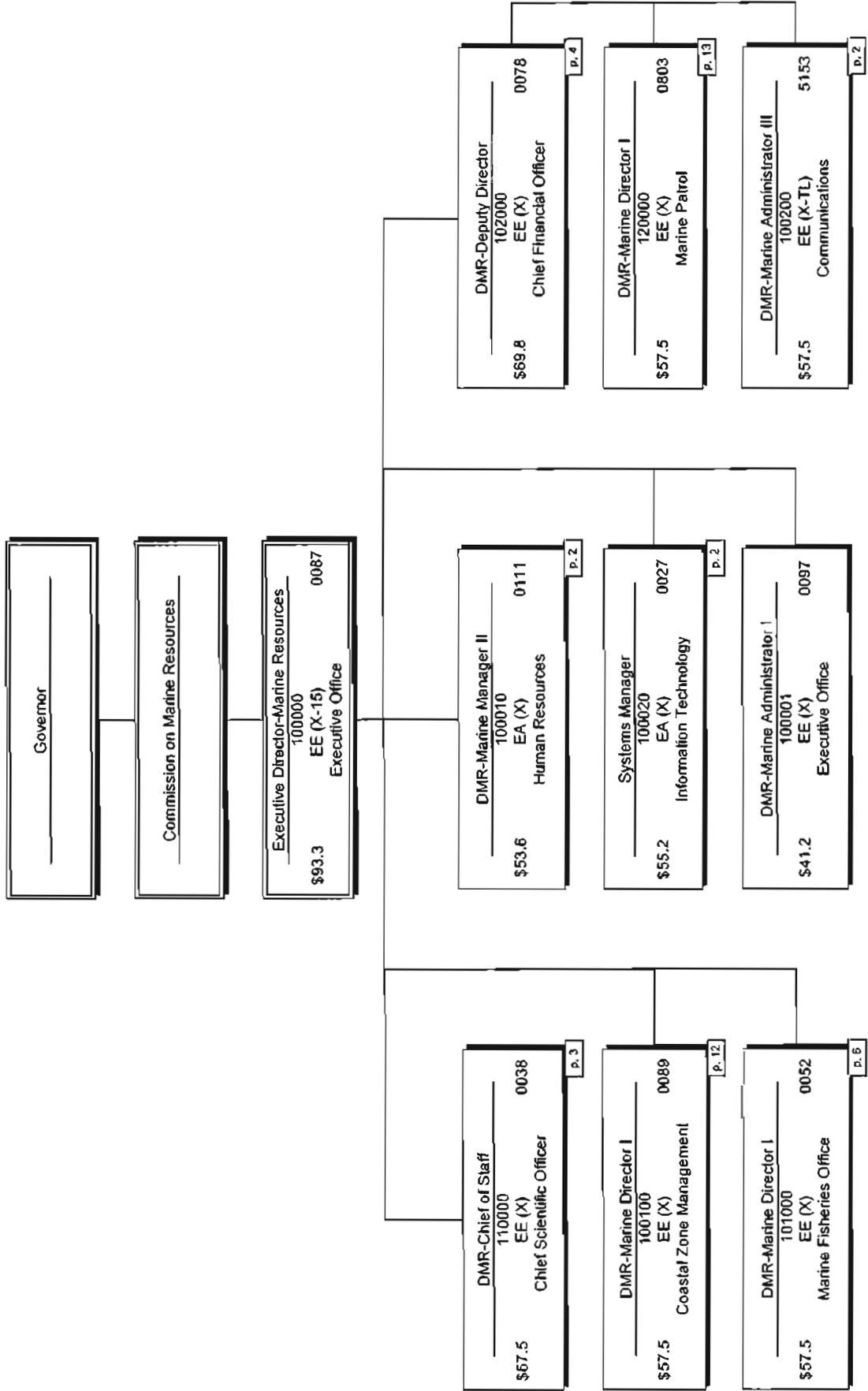
MS Department of Marine Resources

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL	(10,000)				(10,000)
CONTRACTUAL SERVICES					
COMMODITIES	(10,000)				(10,000)
OTHER THAN EQUIPMENT					
EQUIPMENT	(13,761)				(13,761)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(33,761)				(33,761)

Mississippi Department of Marine Resources Executive Office

Department of Marine Resources
Agency: 90450
Date: FY2015 (07/01/2014 SPB)
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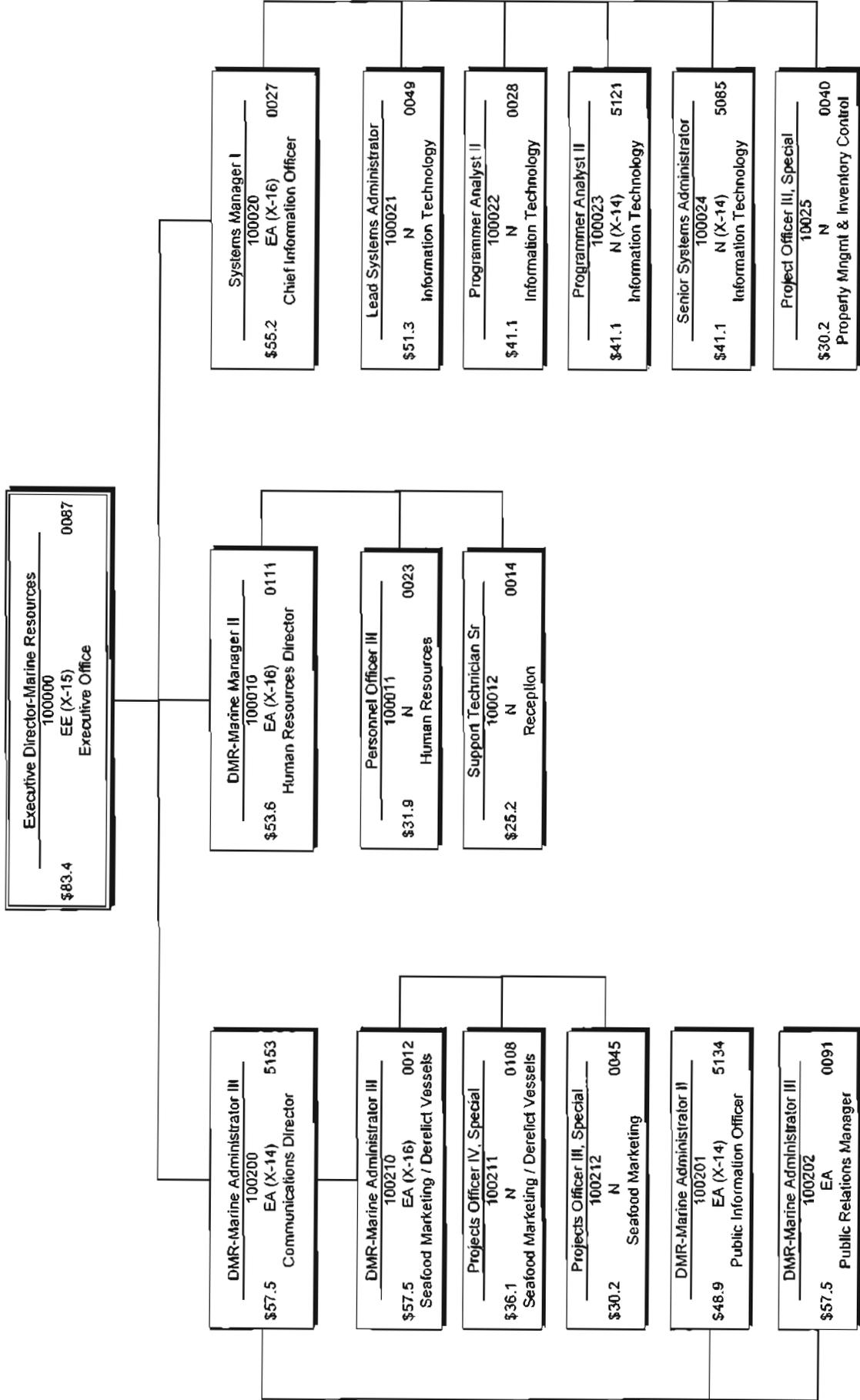
Jamie H. Miller
Executive Director



Jamie H. Miller

Executive Director

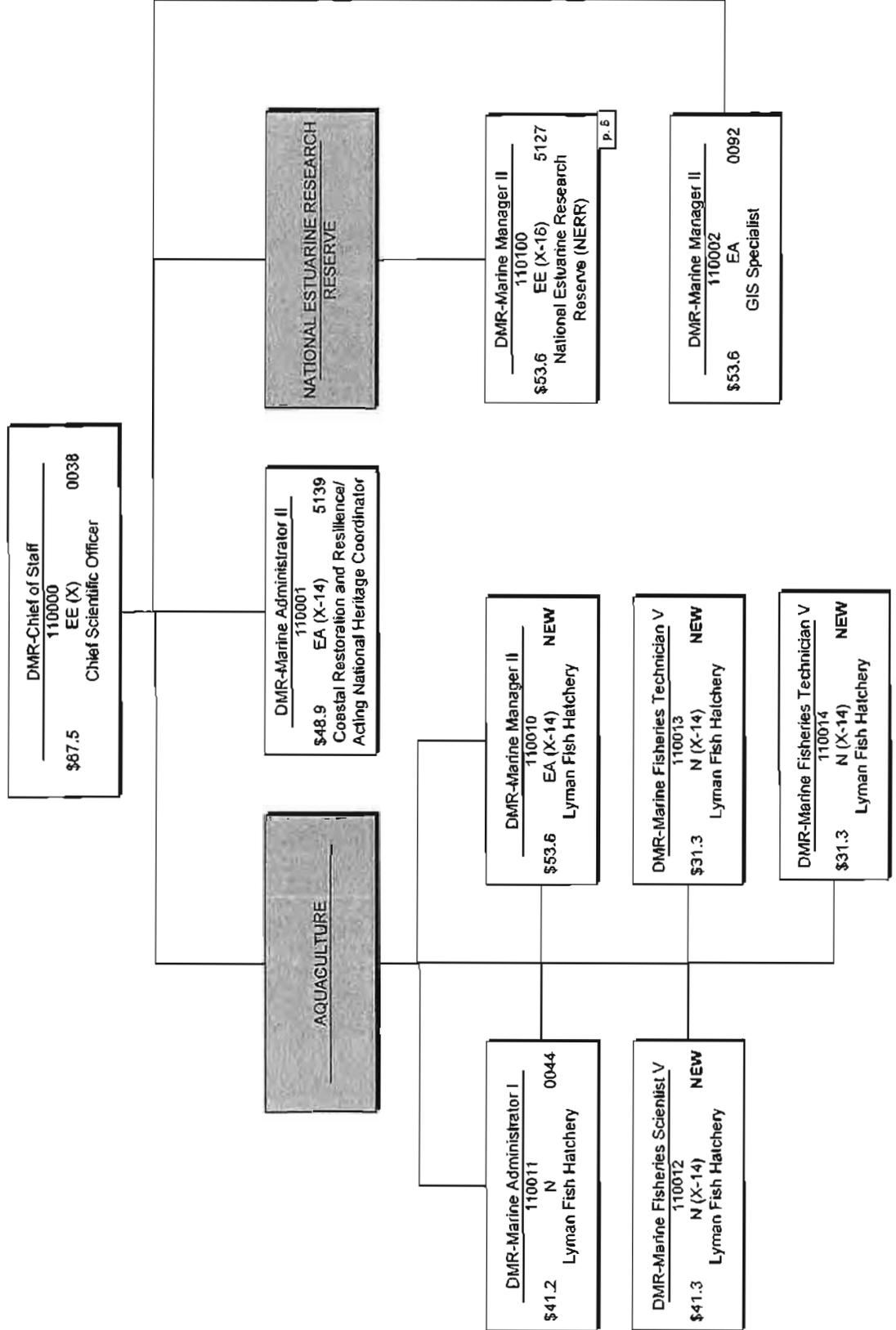
Communications, Human Resources, and Information Technology



Aquaculture, Coastal Restoration and Resilience, National Heritage, and National Estuarine Research Reserve (NERR)

Department of Marine Resources
 Agency: 9M430
 Date: FY2015 (07/01/2014 SPB)
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Jamie H. Miller
 Executive Director

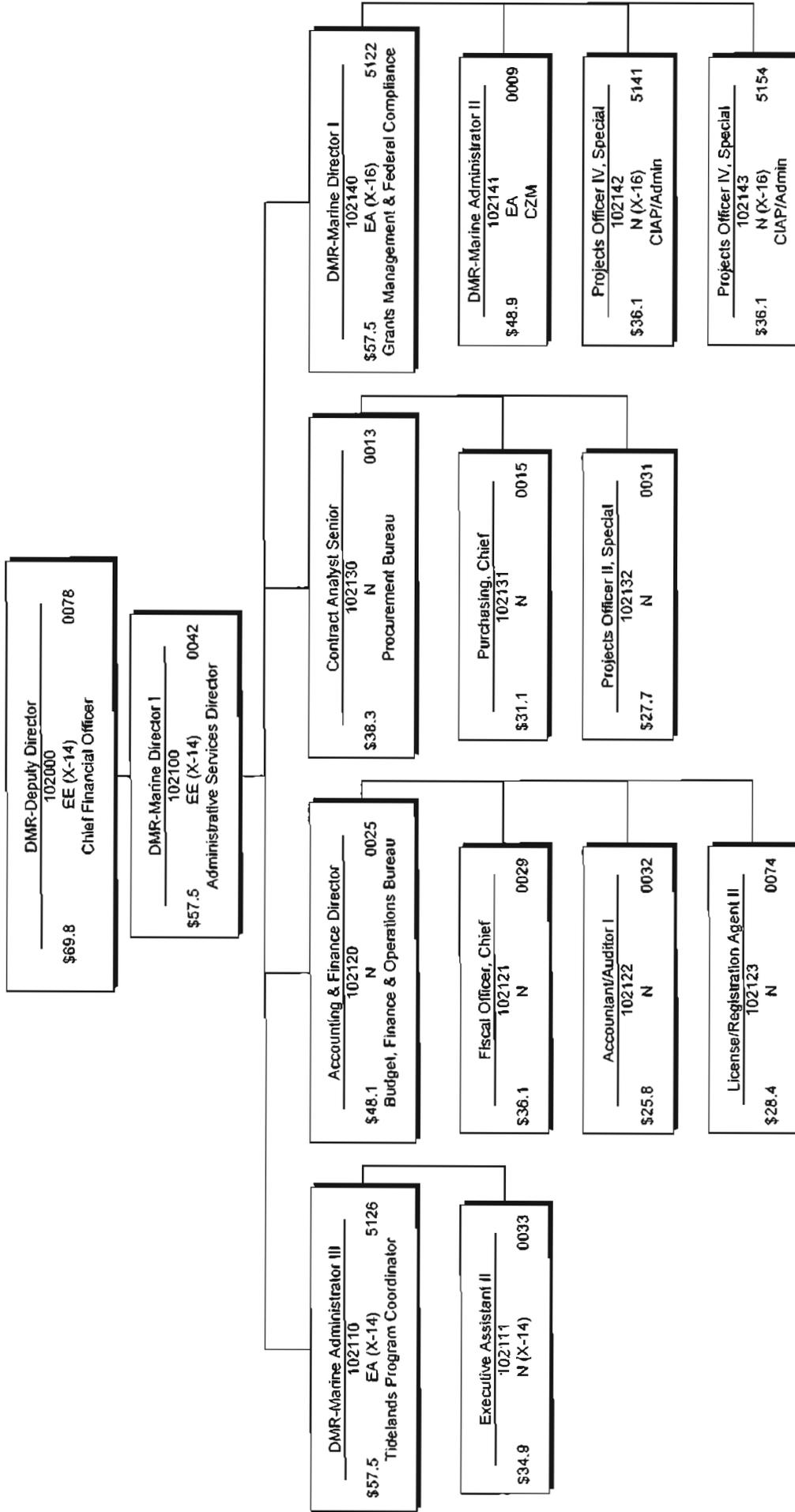


Finance & Administrative Services Office

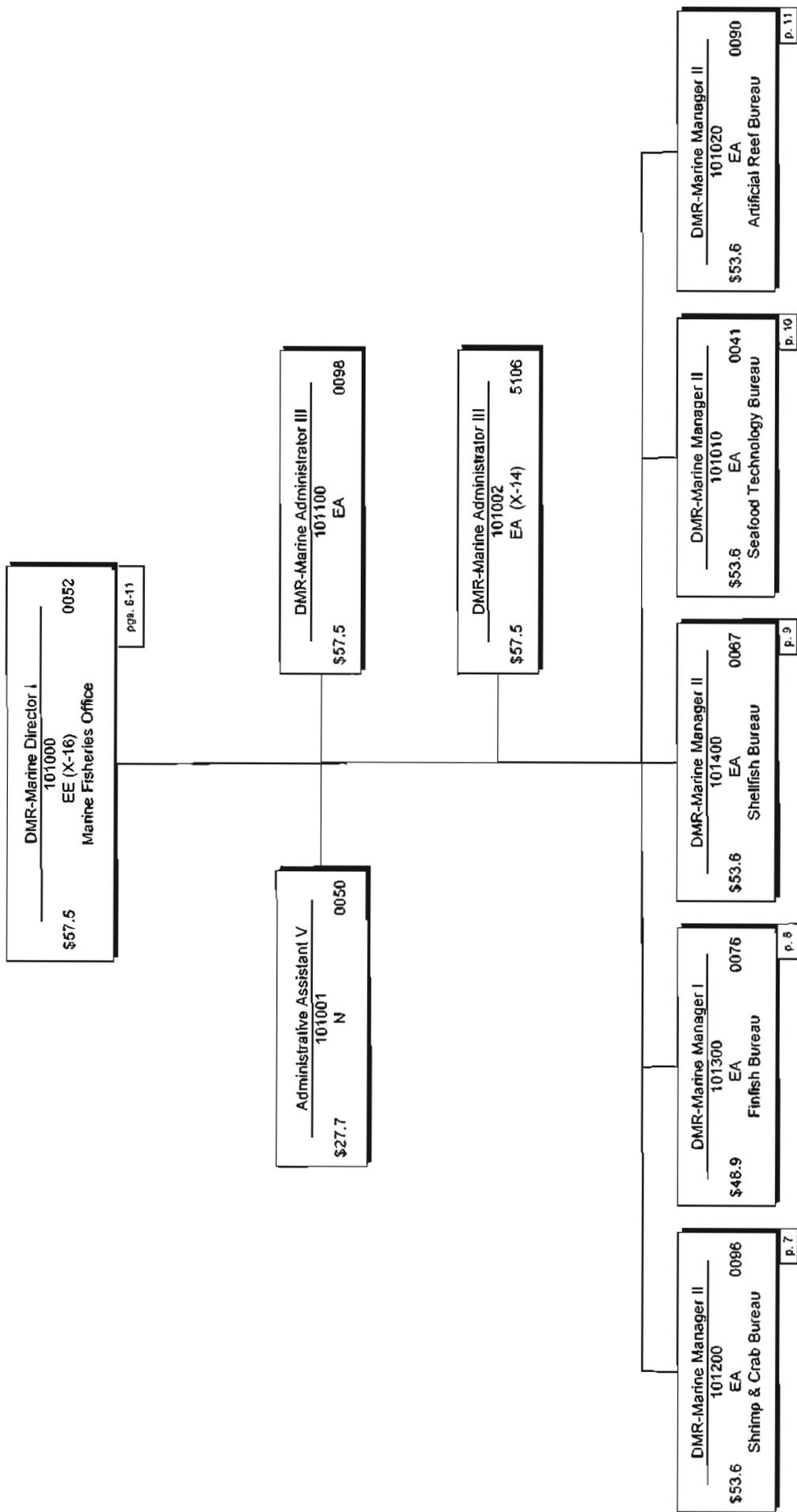
Budget, Finance & Operations, Procurement, Tidelands Program and Grant Administration Bureaus

Department of Marine Resources
 Agency: 904SD
 Date: FY2015 (07/01/2014 SPB)
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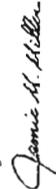
Jamie M. Miller
 Executive Director

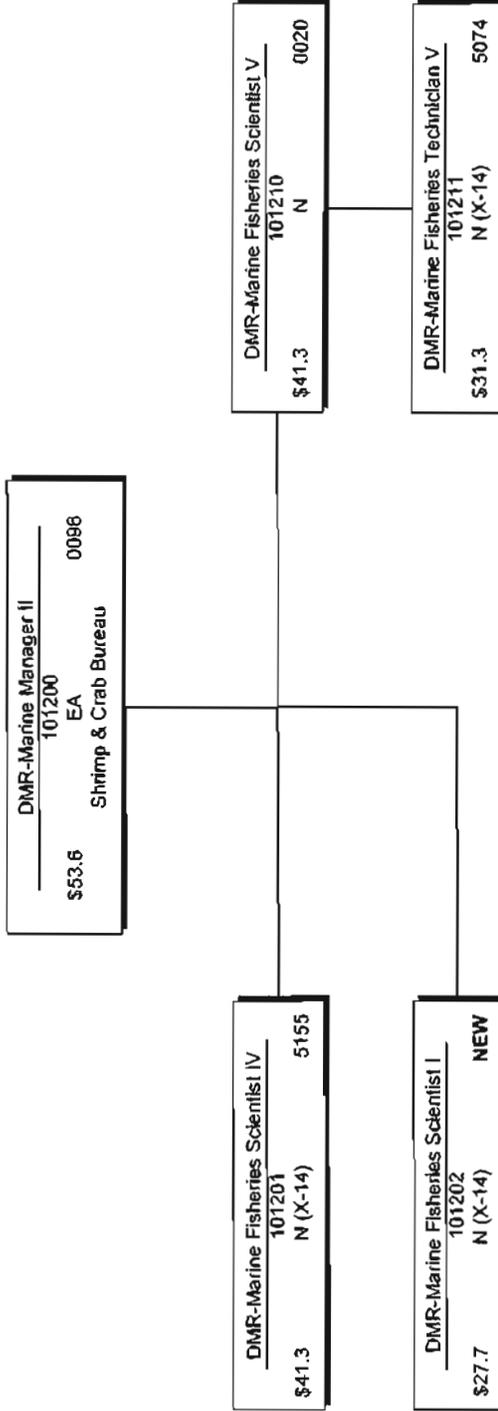


Marine Fisheries Office Shrimp & Crab, Finfish, Shellfish, Seafood Technology, and Artificial Reef Bureaus



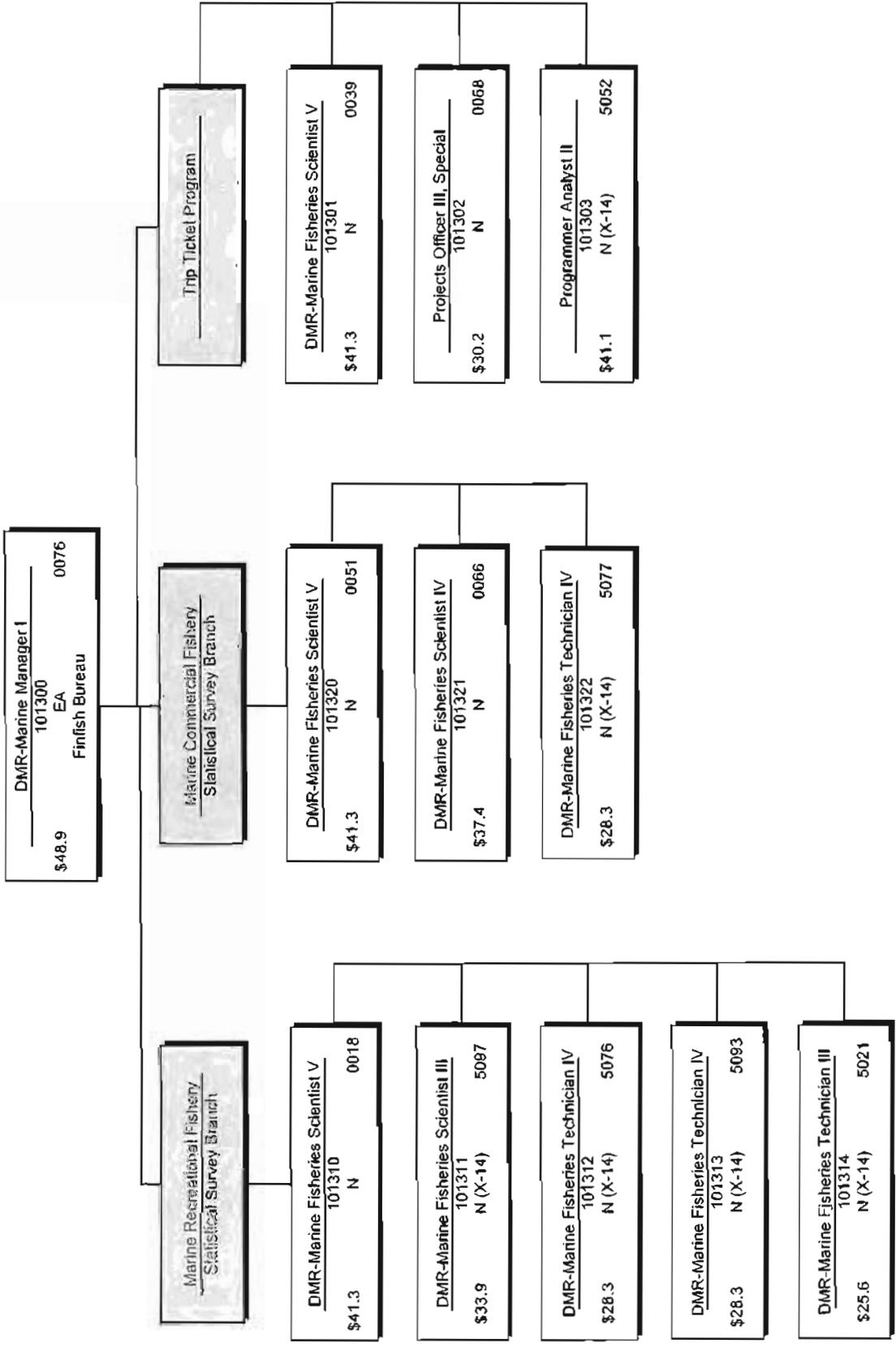
Marine Fisheries Office Shrimp & Crab Bureau

Department of Marine Resources
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 Executive Director



Marine Fisheries Office Finfish Bureau

Department of Marine Resources
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Jamie M. Miller
 Executive Director

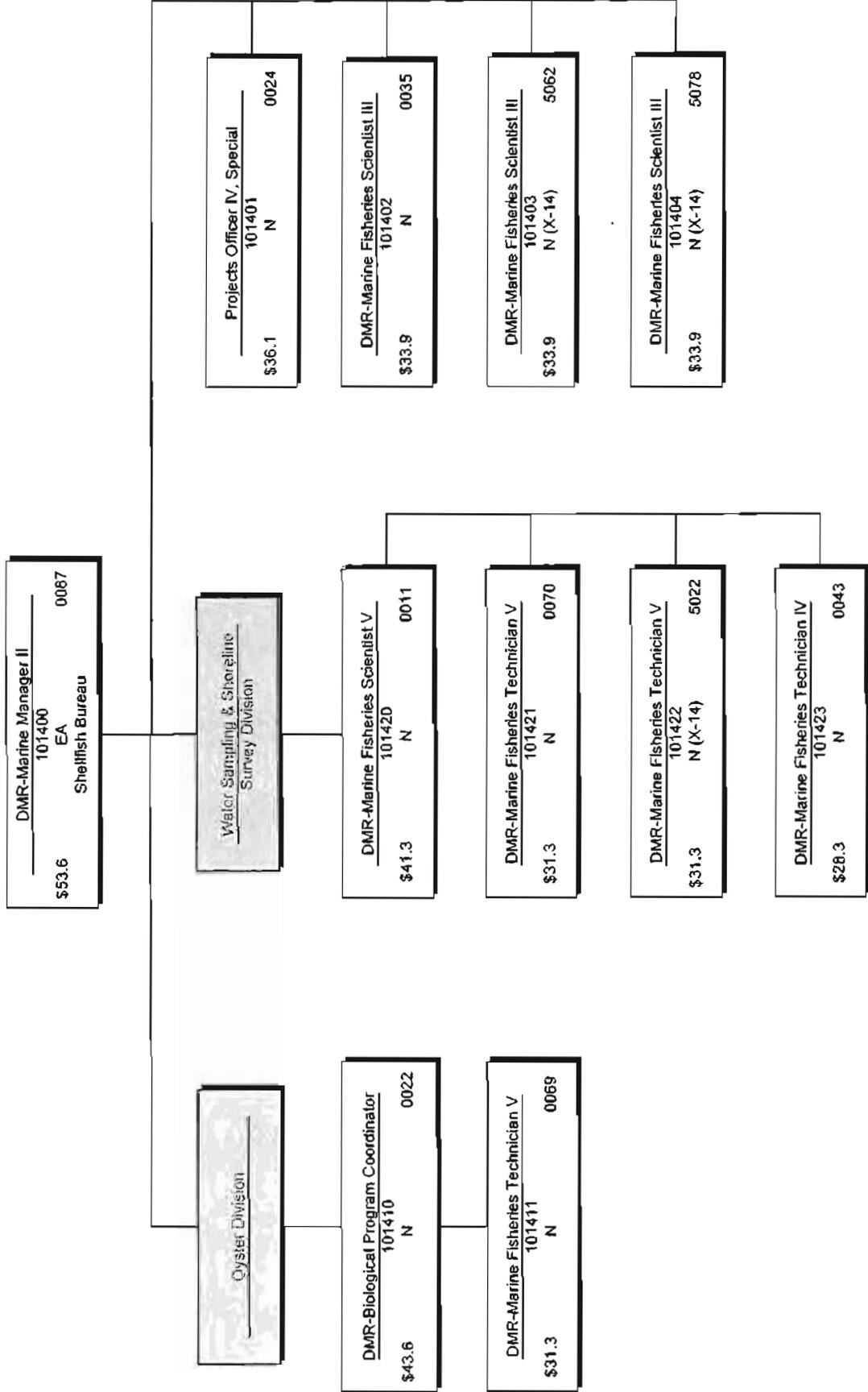


Marine Fisheries Office Shellfish Bureau

Department of Marine Resources
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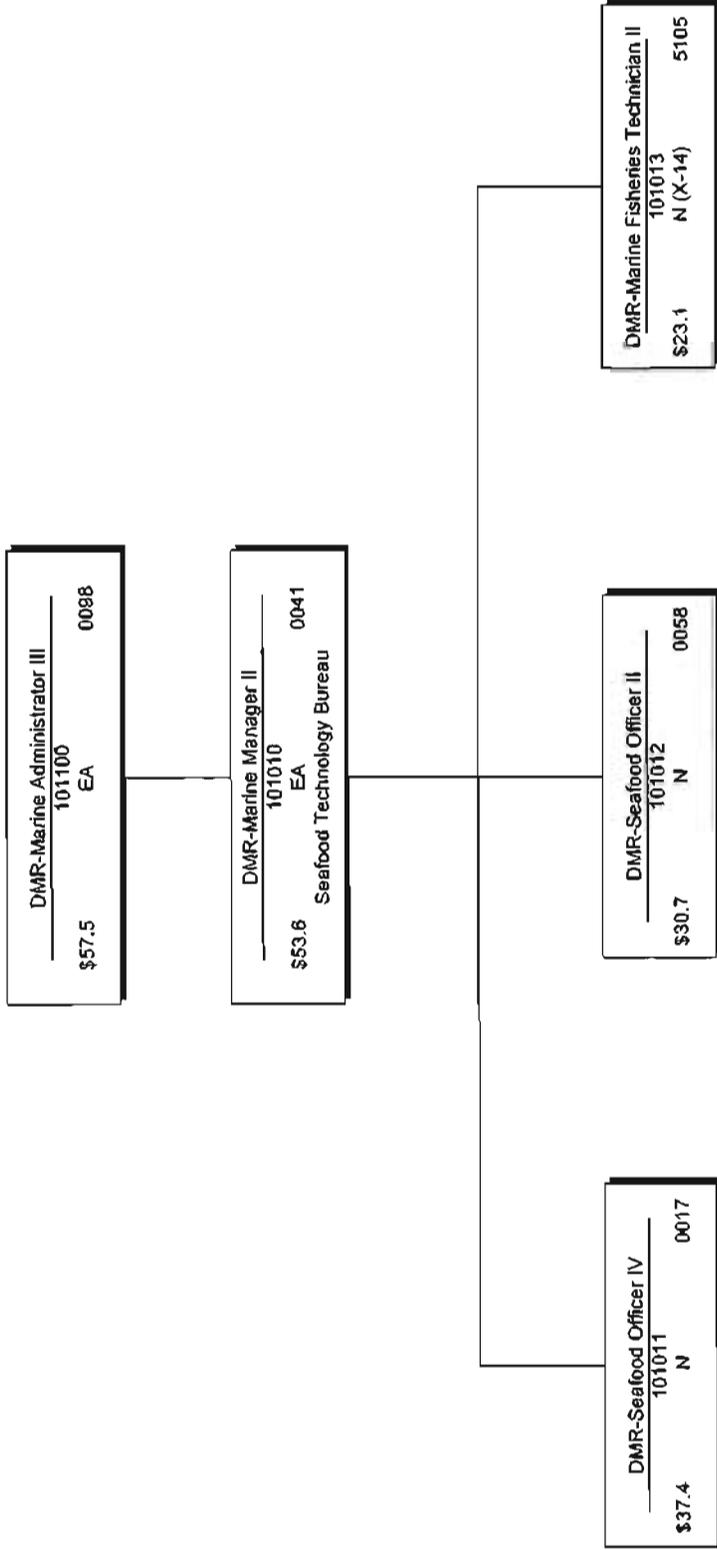
Jamie M. Miller

Executive Director



Marine Fisheries Office Seafood Technology Bureau

Department of Marine Resources
 Agency: 90450
 Date: FY2015 (07/01/2014 SPB)
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Jamie H. Miller
 Executive Director

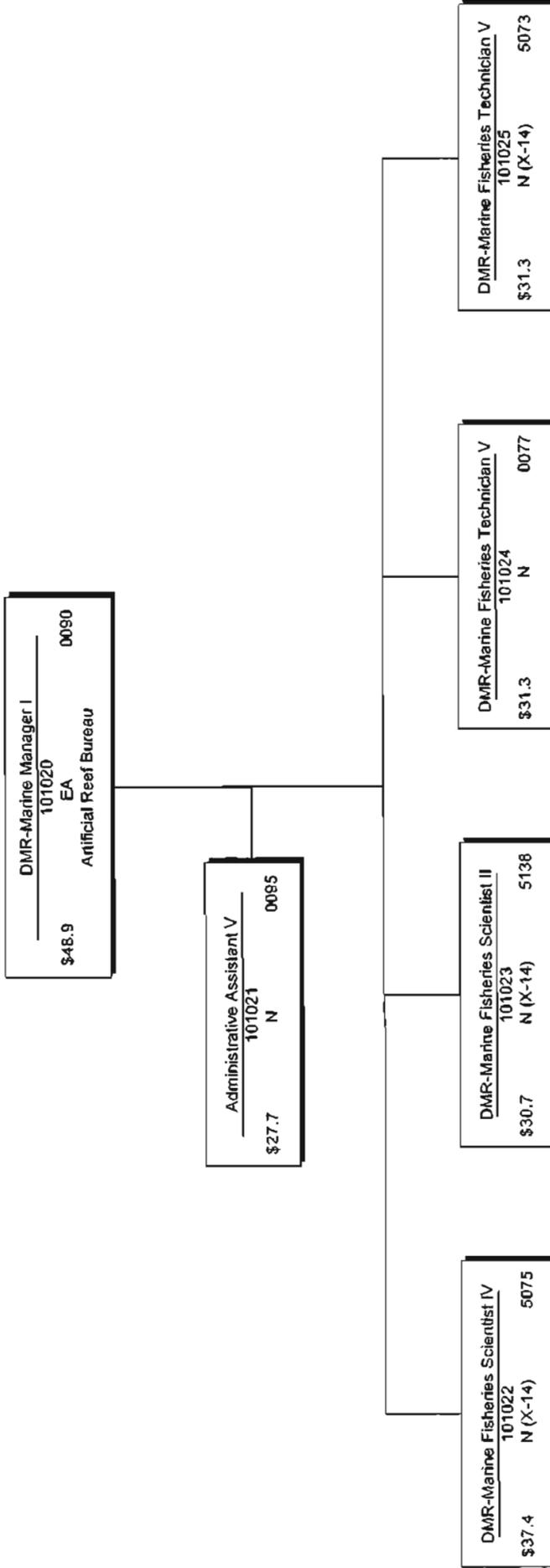


Marine Fisheries Office Artificial Reef Bureau

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Agency: 90450
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Jamie H. Hiller

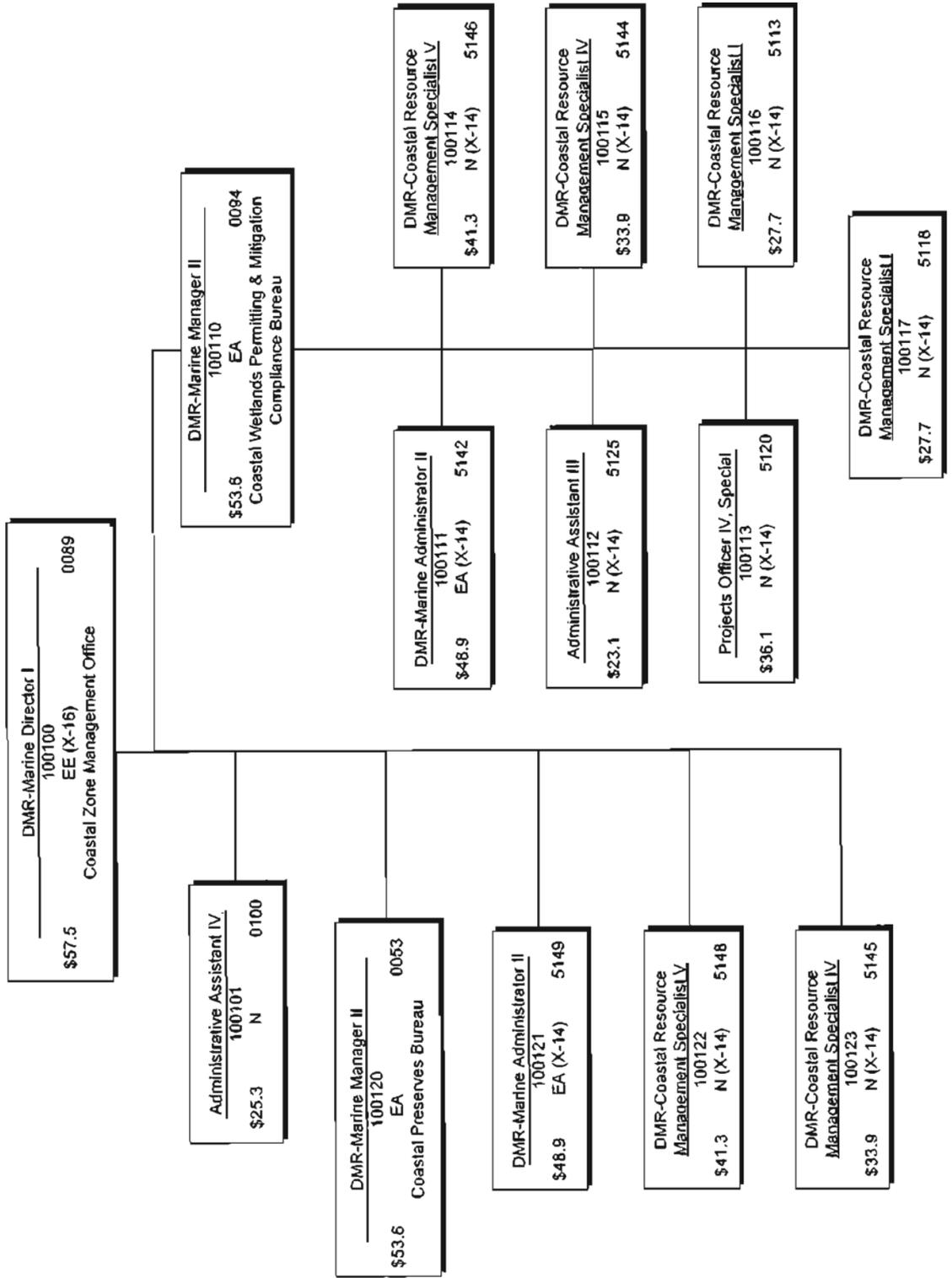
Executive Director



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

Department of Marine Resources
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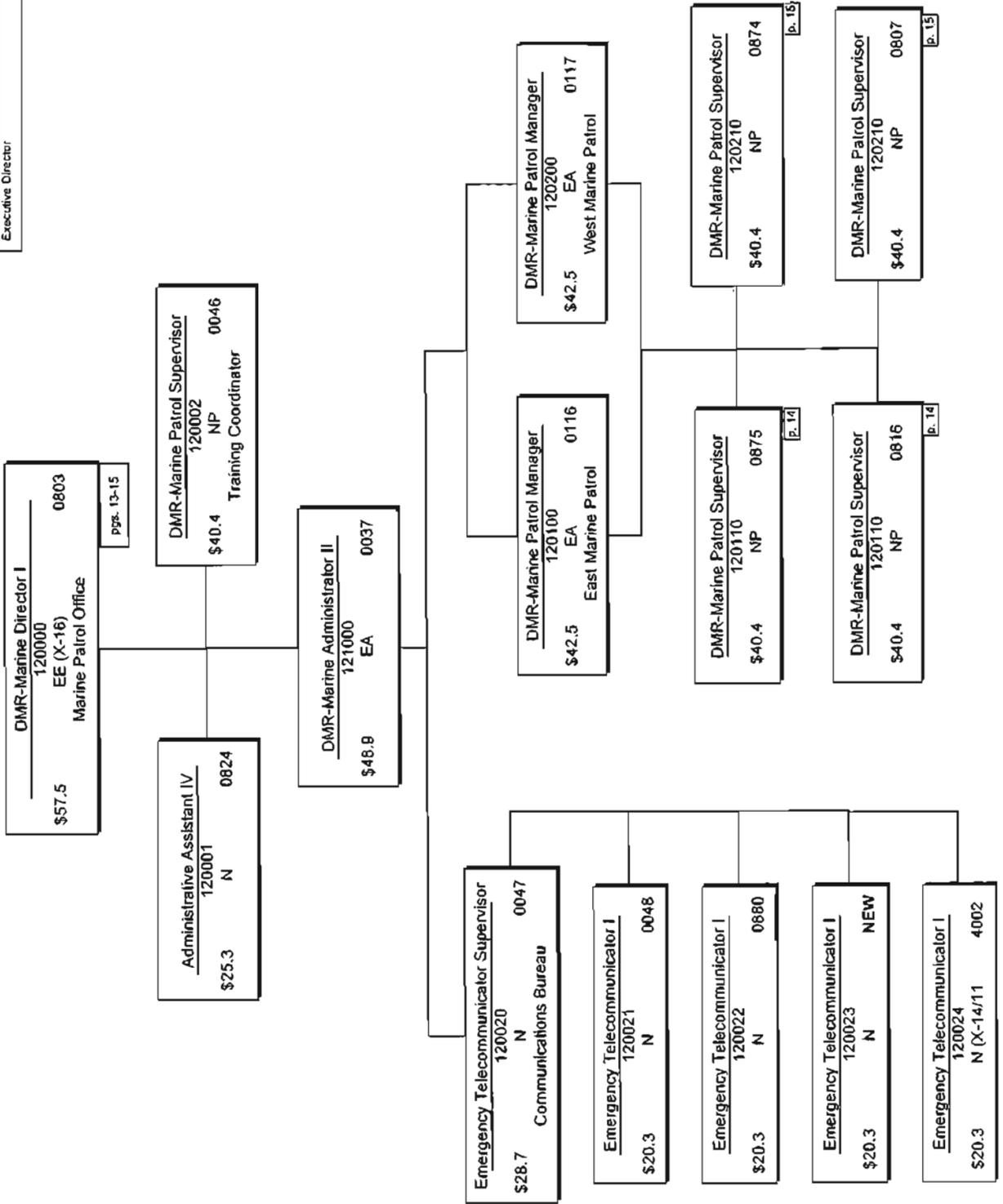
Jamie M. Miller
Executive Director



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

Department of Marine Resources
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Jamie H. Miller
Executive Director

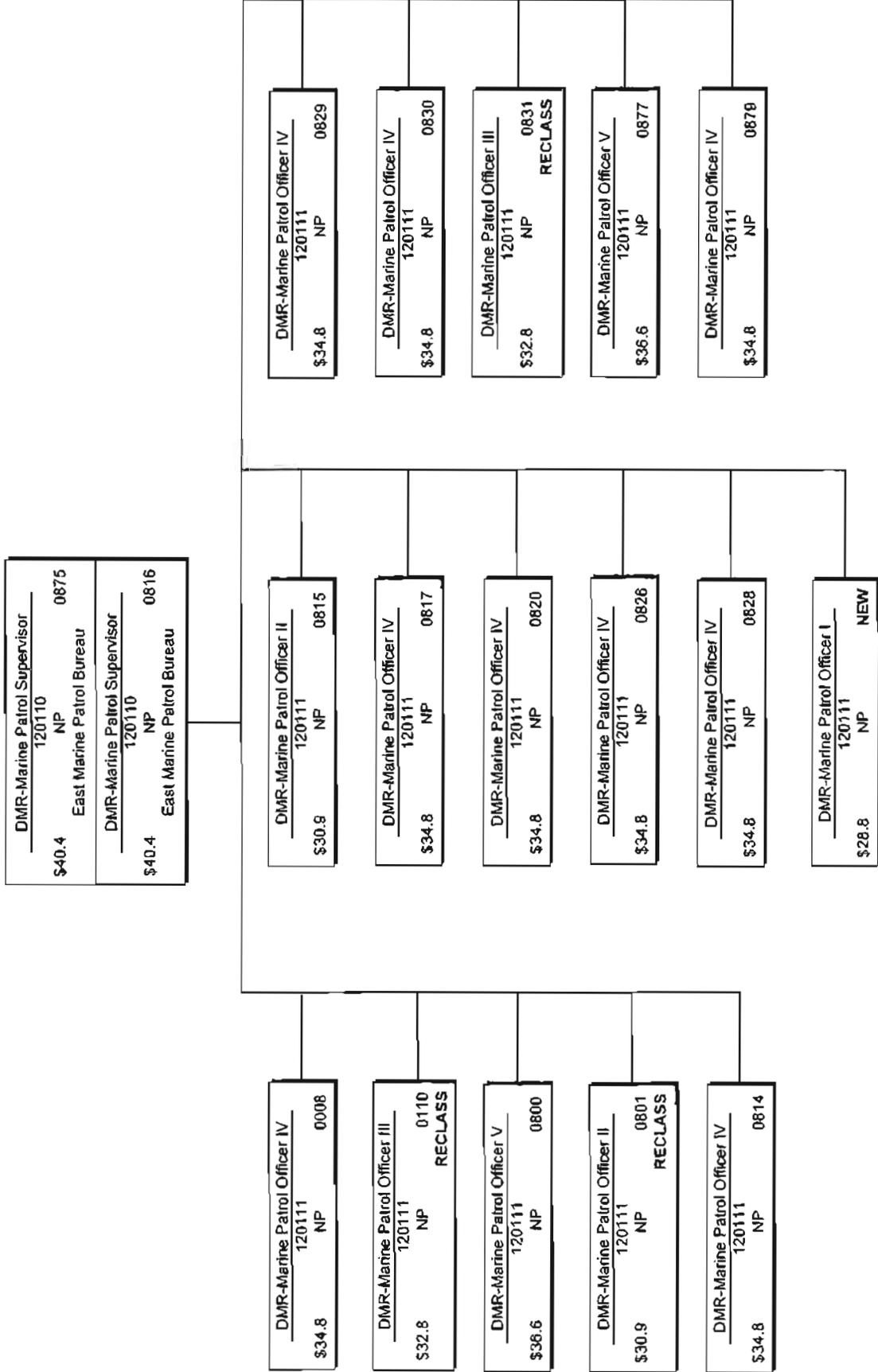


Marine Patrol Office East Marine Patrol

Department of Marine Resources
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Jamie H. Miller

Executive Director

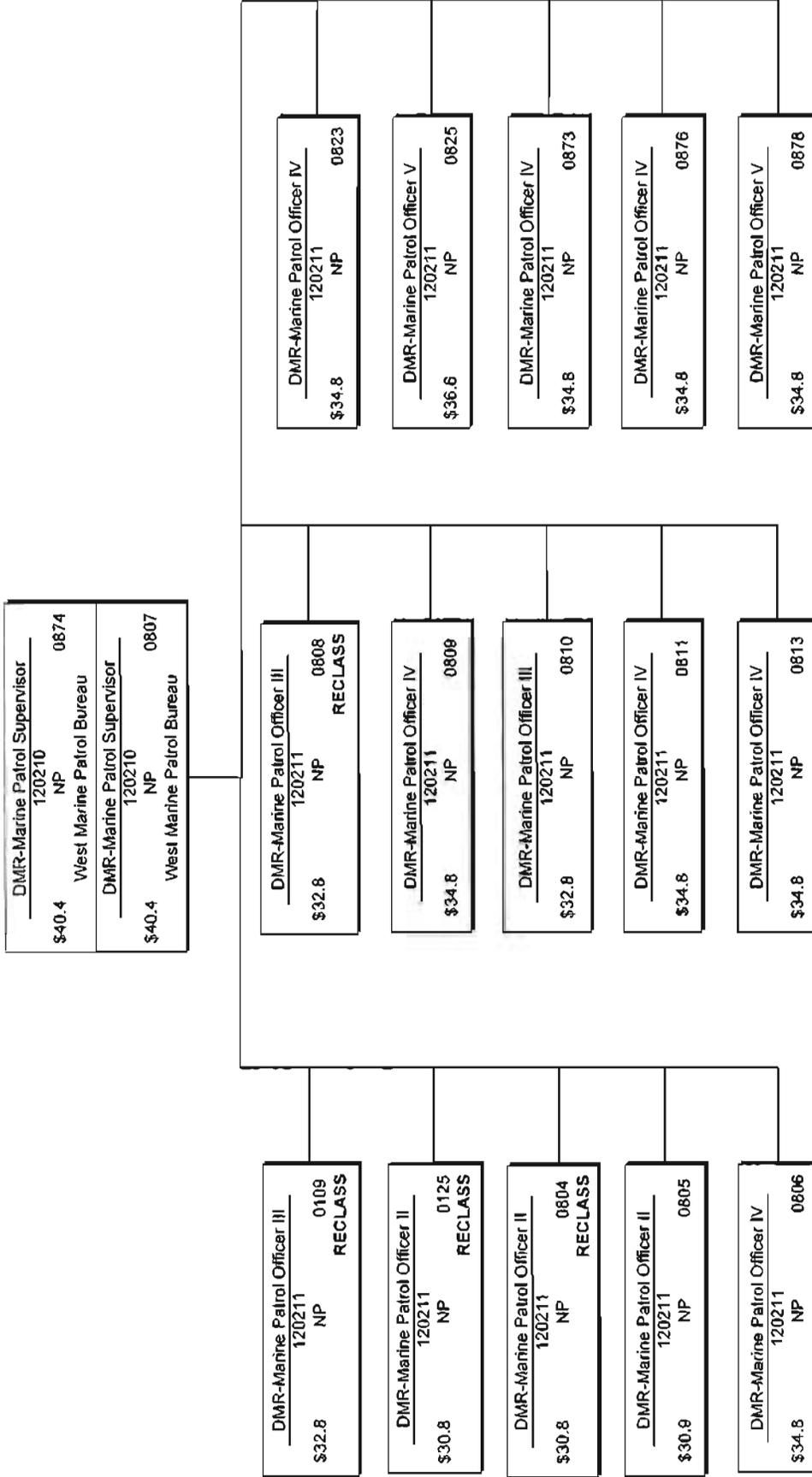


Marine Patrol Office West Marine Patrol

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James M. Miller

Executive Director



ATTACHEMENT A FY2015 BUDGET REQUEST 450-00 DRIVERS LIST POOL VEHICLES

Under certain circumstances, the vehicles listed as "pool" vehicles on the DMR inventory list can be driven by any employee eligible to drive a state vehicle. Following is a list of DMR employees:

Anderson, Wallace S.	Coleman, Ava R.	Grote, Paul D.	McIlwain, Julius B.	Royals, Christy R.	Wittmann, Jennifer C.
Armes Jr., Donald H.	Cressman, Kimberly A.	Gunter Jr., Olin T.	Miller, James M.	Ruple, David L.	Yonce, Michael W.
Armes, Dwayne L.	Curry, Allen T.	Hall, Brandon, S.	Mitchell, John A.	Sanders III, James W.	Young, Christina M.
Balius Jr., Rudy W.	Dang, Mai T.	Herring, James I.	Moore, Sandra V.	Sapet III, Mario	Zantow, Robin H.
Ballard, Jason D.	Davis Jr., James D.	Hester, Jimmy R.	Murrell, Christine J.	Saucier, Gerald S.	Zednick, Jill M.
Barron, Christopher B.	Davis, Jeffrey P.	Hill, Daniel M.	O'Grady, Baron E.	Scallan, Melissa M.	
Baxter, Thomas D.	DeGeorge, Leo D.	Holliman, Jacob A.	Payne, Jeffery A.	Scott, Christopher B.	
Belk, Deborah L.	Denz, Kimberly M.	Holliman, Michael D.	Perrett, William S.	Shumake, Susan M.	
Boyd, Jan L.	Devers, Wesley S.	Jackson III, Irvin W.	Pickering, Christopher S.	Skok, Amanda D.	
Brainard, Michael K.	Diaz, Dale A.	Jennings Jr., Thomas E.	Pittman III, Claude F.	Snawder, Deborah B.	
Brantley, Willa J.	Dollar, David J.	Jewell, Joseph D.	Pittman, Harrison R.	Snawder, Jason M.	
Breland, Stephen A.	Dortch, Jaclyn B.	Johnson, Tina B.	Porche Jr., Gerald E.	Southern, Rocky W.	
Brochard Jr., Glen M.	Doster, Thomas E.	Jones, Martin G.	Posadas, Ruth A.	Stadler, Teresa B.	
Broder, Timothy E.	Drieling, Douglas E.	Kasovich, Matthew W.	Price, Rhonda J.	Stadler, Thomas E.	
Broussard, Erik J.	Duvernay, Rita G.	Ladner, John A.	Pursley, Michael G.	Stewart, Darrin G.	
Broussard, Kristina R.	Ehmen, Brenna W.	Lane, Melanie T.	Ramseur Jr., George S.	Strickland, Michael A.	
Buchanan, Jennifer M.	Elmore, Paul S.	Lee, Michael S.	Randall, Bradley J.	Synowiez, Barbara A.	
Bullard, Jedidiah P.	Endris, Kerry D.	Leggett, Alison H.	Ranew, Richard A.	Taylor, Amy L.	
Burris, Richard E.	Ewing Jr., John F.	Leirer, Jennifer G.	Rankin, Jessica R.	Thompson, Lauren S.	
Butler Jr., Oscar D.	Faircloth, Melissa K.	Lett, Syneathia M.	Rexroad, Kay L.	Underwood, William V.	
Carrell, Tamra B.	Fairfield, Vicki L.	Levine, Patrick J.	Richards, Sally S.	Vaughn, Robin K.	
Carron, Karen G.	Floyd, Traci M.	Lipscomb, Roy C.	Richardson, William L.	Vesa, Kara V.	
Carron, Patrick K.	Freeman, William D.	Lofland, Iris R.	Rider, Jason J.	Wagner, Jennifer B.	
Chatham, Michael S.	Gagliano, Joyce J.	Lofris, Marianne J.	Roach Sr., Joseph D.	Walker, Michael F.	
Christie, Leo R.	Gex, Bryce P.	Lucas, Kelly L.	Roberts, Elizabeth B.	Wallace, Bryan W.	
Christodoulou, Gregory S.	Goff, Brooke B.	Mask, Chris L.	Robertson, Charles	Webb, Patrick D.	
Chudzik, Brittany T.	Gordon Sr., John S.	May IV, Richard T.	Rojas, Shannon A.	Wilder, Jennifer J.	
Clark, Jeffrey	Graham, Larissa J.	McArthur, Charles A.	Rose, David R.	Wilkerson, Kyle M.	
Cole, Ronald L.	Grant, Jeffery E.	McClellan, Micki L.	Ross, Nadine P.	Williams, Daniel T.	

