

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

William W. Walker, Ph.D.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	7,666,888	8,146,577	8,581,146		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	2,160	2,160	2,160		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>7,669,048</b>	<b>8,148,737</b>	<b>8,583,306</b>	<b>434,569</b>	<b>5.33%</b>
2. Travel					
a. Travel & Subsistence (In-State)	27,470	26,000	28,000	2,000	7.69%
b. Travel & Subsistence (Out-of-State)	99,787	74,131	74,131		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>127,257</b>	<b>100,131</b>	<b>102,131</b>	<b>2,000</b>	<b>1.99%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	35,458	35,000	35,000		
b. Communications, Transportation & Utilities	80,280	71,200	120,200	49,000	68.82%
c. Public Information	6,968	10,000	10,000		
d. Rents	861,466	633,727	635,727	2,000	0.31%
e. Repairs & Service	389,987	260,000	260,000		
f. Fees, Professional & Other Services	2,511,761	385,180	385,180		
g. Other Contractual Services	141,138	73,400	73,400		
h. Data Processing	387,446	226,000	228,000	2,000	0.88%
i. Other	20,734	20,200	20,200		
<b>Total Contractual Services</b>	<b>4,435,238</b>	<b>1,714,707</b>	<b>1,767,707</b>	<b>53,000</b>	<b>3.09%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	1,971,128	2,000	2,000		
b. Printing & Office Supplies & Materials	136,269	46,000	47,000	1,000	2.17%
c. Equipment, Repair Parts, Supplies & Accessories	397,883	347,400	394,400	47,000	13.52%
d. Professional & Scientific Supplies & Materials	20,227	15,400	15,400		
e. Other Supplies & Materials	1,365,825	65,900	123,900	58,000	88.01%
<b>Total Commodities</b>	<b>3,891,332</b>	<b>476,700</b>	<b>582,700</b>	<b>106,000</b>	<b>22.23%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>4,722,033</b>	<b>1,000</b>	<b>1,000</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	1,550	2,000	2,000		
d. IS Equipment (Data Processing & Telecommunications)	140,500	23,195	23,195		
e. Equipment - Lease Purchase					
f. Other Equipment	2,129,932	123,105	123,105		
<b>Total Equipment (Schedule D-2)</b>	<b>2,271,982</b>	<b>148,300</b>	<b>148,300</b>		
<b>3. Vehicles (Schedule D-3)</b>	<b>78,662</b>	<b>63,000</b>	<b>63,000</b>		
<b>4. Wireless Comm. Devices (Schedule D-4)</b>	<b>1,320</b>	<b>1,000</b>	<b>1,000</b>		
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>6,541,620</b>	<b>352,600</b>	<b>352,600</b>		
<b>TOTAL EXPENDITURES</b>	<b>29,738,492</b>	<b>11,006,175</b>	<b>11,601,744</b>	<b>595,569</b>	<b>5.41%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	16,749,687	11,280,895	11,280,895		
General Fund Appropriation (Enter General Fund Lapse Below)	1,359,751	1,251,879	1,847,448	595,569	47.57%
State Support Special Funds					
Federal Funds	17,660,255	4,704,296	4,704,296		
Other Special Funds (Specify)	3,050,000	3,050,000	3,050,000		
Off Road Fuel Tax	2,199,694	2,000,000	2,000,000		
License and Miscellaneous Fees	75,000,000				
BP Oil Spill	( 75,000,000)				
Less BP Expenditures and Obligations	( 11,280,895)	( 11,280,895)	( 11,280,895)		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>29,738,492</b>	<b>11,006,175</b>	<b>11,601,744</b>	<b>595,569</b>	<b>5.41%</b>
GENERAL FUND LAPSE	2,381				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm 124	126	126		
	b.) Full T-L 15	15	15		
	c.) Part Perm.				
	d.) Part T-L 3	3	3		
Average Annual Vacancy Rate (Percentage)	a.) Full Perm 18.28				
	b.) Full T-L 2.50				
	c.) Part Perm.				
	d.) Part T-L 66.66				

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Tom Doster / tom.doster@dmr.ms.gov  
 Phone Number: 228-523-4169

Submitted by: William W. Walker, Ph.D.  
 Name  
 Title: Executive Director  
 Date: July 28, 2011

## REQUEST BY FUNDING SOURCE

Name of Agency MS Department of Marine Resources

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	1,359,751	17.73%		1,251,879	15.36%		1,686,448	19.64%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,654,666	21.57%		3,209,589	39.38%		3,209,589	37.39%	
9. Off Road Fuel Tax	2,300,000	29.99%		2,300,000	28.22%		2,300,000	26.79%	
10. License and Miscellaneous Fees	2,354,631	30.70%		1,387,269	17.02%		1,387,269	16.16%	
11. BP Oil Spill									
12. Less BP Expenditures and Obligations									
<b>Total Salaries</b>	<b>7,669,048</b>		<b>25.78%</b>	<b>8,148,737</b>		<b>74.03%</b>	<b>8,583,306</b>		<b>73.98%</b>
1. General _____ State Support Special (Specify) _____							2,000	1.95%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	62,482	49.09%		54,000	53.92%		54,000	52.87%	
9. Off Road Fuel Tax	64,775	50.90%		46,131	46.07%		46,131	45.16%	
10. License and Miscellaneous Fees									
11. BP Oil Spill									
12. Less BP Expenditures and Obligations									
<b>Total Travel</b>	<b>127,257</b>		<b>0.42%</b>	<b>100,131</b>		<b>0.90%</b>	<b>102,131</b>		<b>0.88%</b>
1. General _____ State Support Special (Specify) _____							53,000	2.99%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,834,927	41.37%		670,707	39.11%		670,707	37.94%	
9. Off Road Fuel Tax	590,000	13.30%		590,000	34.40%		590,000	33.37%	
10. License and Miscellaneous Fees	2,010,311	45.32%		454,000	26.47%		454,000	25.68%	
11. BP Oil Spill									
12. Less BP Expenditures and Obligations									
<b>Total Contractual</b>	<b>4,435,238</b>		<b>14.91%</b>	<b>1,714,707</b>		<b>15.57%</b>	<b>1,767,707</b>		<b>15.23%</b>
1. General _____ State Support Special (Specify) _____							106,000	18.19%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,517,014	38.98%		275,500	57.79%		275,500	47.27%	
9. Off Road Fuel Tax	95,225	2.44%		113,869	23.88%		113,869	19.54%	
10. License and Miscellaneous Fees	2,279,093	58.56%		87,331	18.31%		87,331	14.98%	
11. BP Oil Spill									
12. Less BP Expenditures and Obligations									
<b>Total Commodities</b>	<b>3,891,332</b>		<b>13.08%</b>	<b>476,700</b>		<b>4.33%</b>	<b>582,700</b>		<b>5.02%</b>

Name of Agency MS Department of Marine Resources

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	4,672,033	98.94%							
9. Off Road Fuel Tax									
10. License and Miscellaneous Fees	50,000	1.05%		1,000	100.00%		1,000	100.00%	
11. BP Oil Spill									
12. Less BP Expenditures and Obligations									
<b>Total Other Than Equipment</b>	<b>4,722,033</b>		<b>15.87%</b>	<b>1,000</b>		<b>0.00%</b>	<b>1,000</b>		<b>0.00%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	242,499	10.67%		118,900	80.17%		118,900	80.17%	
9. Off Road Fuel Tax									
10. License and Miscellaneous Fees	109,580	4.82%		29,400	19.82%		29,400	19.82%	
11. BP Oil Spill	1,919,903	84.50%							
12. Less BP Expenditures and Obligations									
<b>Total Equipment</b>	<b>2,271,982</b>		<b>7.63%</b>	<b>148,300</b>		<b>1.34%</b>	<b>148,300</b>		<b>1.27%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	49,488	62.91%		23,000	36.50%		23,000	36.50%	
9. Off Road Fuel Tax									
10. License and Miscellaneous Fees									
11. BP Oil Spill	29,174	37.08%		40,000	63.49%		40,000	63.49%	
12. Less BP Expenditures and Obligations									
<b>Total Vehicles</b>	<b>78,662</b>		<b>0.26%</b>	<b>63,000</b>		<b>0.57%</b>	<b>63,000</b>		<b>0.54%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	400	30.30%							
9. Off Road Fuel Tax									
10. License and Miscellaneous Fees	920	69.69%		1,000	100.00%		1,000	100.00%	
11. BP Oil Spill									
12. Less BP Expenditures and Obligations									
<b>Total Wireless Comm. Devices</b>	<b>1,320</b>		<b>0.00%</b>	<b>1,000</b>		<b>0.00%</b>	<b>1,000</b>		<b>0.00%</b>

Name of Agency MS Department of Marine Resources

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	5,114,564	78.18%		352,600	100.00%		352,600	100.00%	
9. Off Road Fuel Tax									
10. License and Miscellaneous Fees	1,427,056	21.81%							
11. BP Oil Spill									
12. Less BP Expenditures and Obligations									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>6,541,620</b>		<b>21.99%</b>	<b>352,600</b>		<b>3.20%</b>	<b>352,600</b>		<b>3.03%</b>
1. General _____ State Support Special (Specify) _____	1,359,751	4.57%		1,251,879	11.37%		1,847,448	15.92%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	15,148,073	50.93%		4,704,296	42.74%		4,704,296	40.54%	
9. Off Road Fuel Tax	3,050,000	10.25%		3,050,000	27.71%		3,050,000	26.28%	
10. License and Miscellaneous Fees	8,231,591	27.67%		1,960,000	17.80%		1,960,000	16.89%	
11. BP Oil Spill	1,949,077	6.55%		40,000	0.36%		40,000	0.34%	
12. Less BP Expenditures and Obligations									
<b>TOTAL</b>	<b>29,738,492</b>		<b>100.00%</b>	<b>11,006,175</b>		<b>100.00%</b>	<b>11,601,744</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MS Department of Marine Resources

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>				
Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	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			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered				2,512,182	2,512,182
U.S. Dept. of Commerce (3450)	Coastal Zone Management	50.00		991,809	1,000,000	1,000,000
U.S. Dept. of Commerce (3450)	Fisheries Research/Grand Bay NERR	25.00		5,806,602	1,500,000	1,500,000
U.S. Dept. of Interior (3450)	Public Access	25.00		532,141	500,000	500,000
U.S. Dept. of EPA (3450)	Coastal Resource/Compliance	25.00		10,004,820	1,704,296	1,704,296
U.S. Dept. of Interior (3450)	GOMESA			186,839		
U.S. Dept. of Commerce (3450)	Joint Enforcement Agreement			58,132		
U.S Dept of Homeland Security (3450)	Federal Emergency Management Agency			79,912		
<b>Section A TOTAL</b>				<b>17,660,255</b>	<b>7,216,478</b>	<b>7,216,478</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	16,749,687	8,768,713	8,768,713
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	2,199,694	2,000,000	2,000,000
BP Oil Spill (3450)	British Petroleum	75,000,000		
Less BP Expenditures and Obligations	British Petroleum	-75,000,000		
<b>Section B TOTAL</b>		<b>21,999,381</b>	<b>13,818,713</b>	<b>13,818,713</b>

<b>Section S + A + B TOTAL</b>		<b>39,659,636</b>	<b>21,035,191</b>	<b>21,035,191</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Treasury Fund	3450	Special Funds	14,442,372	8,768,713	8,768,713
License Clearing Accountn	3450	Regions Bank	17,630	1,000	1,000
Permit Account	3450	Regions Bank	3,332	1,000	1,000
BP Oil Spill Account	349B	Special Fund - British Petroleum	25,665,802		

\* 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 2011 were from the U. S. Department of Commerce, NOAA, the U. S. Environmental Protection Agency, the U. S. Department of Interior, Fish and Wildlife Service and the U.S. Department of Homeland Security.

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.

Joint Enforcement Agency funds are federal funds from the Department of Commerce used by the Marine Patrol Program to carry out law enforcement duties in federal waters.

Funds from the U.S. Department of the Interior from the Gulf of Mexico Energy Security Act are restricted for the specific use of coastal restoration projects.

Department of Homeland Security Funds were received by FEMA for specific reimbursement of equipment lost in Hurricane Katrina. One time funds for a specific purpose.

### **STATE SUPPORT SPECIAL FUNDS**

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

### **OTHER SPECIAL FUNDS**

Offroad Fuel Taxes are derived by the State Tax Commission and remitted to the DMR via our appropriation bill.

License 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. 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 seventy-five million dollars (\$75,000,000). These funds were provided by BP to assist state agencies, city/county governments and other governing authorities/entities with clean-up, protection and recovery/restoration activities. The DMR acted as a "flow through" agency to disperse funds to other entities. All expenditures were approved by the executive directors of the DMR and the Department of Environmental Quality. Expenditures included funds for oil protection equipment, clean up equipment, salaries, seafood sampling/testing, and various other supplies and equipment used in this effort. As of June 30, 2011, total expenditures from this fund were \$49,334, 198.

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

MS Department of Marine Resources

Name of Agency

The remaining funds (\$25,665,801), as listed in the Treasury/Bank Accounts summary, are obligated for projects approved by Governor Barbour and BP. The DMR will proceed with allocating these funds upon an official written agreement. Proposed/approved projects include funding for; the Port of Gulfport, the Artificial Reef Program, Aquaculture Projects, Oyster Cultch Plants, Institute for Marine Mammal Studies, Pass Christian Harbor and the Audubon Society

### **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.

The remaining BP funds (\$25,665,801), are obligated for projects approved by Governor Barbour and BP. The DMR will proceed with allocating these funds upon an official written agreement. Proposed/approved projects include funding for; the Port of Gulfport, the Artificial Reef Program, Aquaculture Projects, Oyster Cultch Plants, Institute for Marine Mammal Studies, Pass Christian Harbor and the Audubon Society. All remaining funds should be expended in FY 2012.

**CONTINUATION AND EXPANDED REQUEST**

MS Department of Marine Resources

Program No. \_\_\_\_\_ of \_\_\_\_\_ 6 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	<b>FY 2011 Actual</b>				
	<b>(1) General</b>	<b>(2) State Support Special</b>	<b>(3) Federal</b>	<b>(4) Other Special</b>	<b>(5) Total</b>
Salaries, Wages, Fringe	1,359,751		1,654,666	4,654,631	7,669,048
Travel			62,482	64,775	127,257
Contractual Services			1,834,927	2,600,311	4,435,238
Commodities			1,517,014	2,374,318	3,891,332
Other Than Equipment			4,672,033	50,000	4,722,033
Equipment			242,499	2,029,483	2,271,982
Vehicles			49,488	29,174	78,662
Wireless Comm. Devs.			400	920	1,320
Subsidies, Loans & Grants			5,114,564	1,427,056	6,541,620
<b>Total</b>	<b>1,359,751</b>		<b>15,148,073</b>	<b>13,230,668</b>	<b>29,738,492</b>
No. of Positions (FTE)	29.00		37.00	76.00	142.00

	<b>FY 2012 Estimate</b>				
	<b>(6) General</b>	<b>(7) State Support Special</b>	<b>(8) Federal</b>	<b>(9) Other Special</b>	<b>(10) Total</b>
Salaries, Wages, Fringe	1,251,879		3,209,589	3,687,269	8,148,737
Travel			54,000	46,131	100,131
Contractual Services			670,707	1,044,000	1,714,707
Commodities			275,500	201,200	476,700
Other Than Equipment				1,000	1,000
Equipment			118,900	29,400	148,300
Vehicles			23,000	40,000	63,000
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants			352,600		352,600
<b>Total</b>	<b>1,251,879</b>		<b>4,704,296</b>	<b>5,050,000</b>	<b>11,006,175</b>
No. of Positions (FTE)	27.00		50.00	60.00	137.00

	<b>FY 2013 Increase/Decrease for Continuation</b>				
	<b>(11) General</b>	<b>(12) State Support Special</b>	<b>(13) Federal</b>	<b>(14) Other Special</b>	<b>(15) Total</b>
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities	26,000				26,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>26,000</b>				<b>26,000</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.



CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources

Program No. \_\_\_\_\_ of \_\_\_\_\_ 6. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	434,569				434,569
Travel	2,000				2,000
Contractual Services	53,000				53,000
Commodities	80,000				80,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>569,569</b>				<b>569,569</b>
No. of Positions (FTE)					

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,686,448		3,209,589	3,687,269	8,583,306
Travel	2,000		54,000	46,131	102,131
Contractual Services	53,000		670,707	1,044,000	1,767,707
Commodities	106,000		275,500	201,200	582,700
Other Than Equipment				1,000	1,000
Equipment			118,900	29,400	148,300
Vehicles			23,000	40,000	63,000
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants			352,600		352,600
<b>Total</b>	<b>1,847,448</b>		<b>4,704,296</b>	<b>5,050,000</b>	<b>11,601,744</b>
No. of Positions (FTE)	27.00		50.00	60.00	137.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

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

MS Department of Marine Resources

Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. MARINE FISHERIES	434,712		1,074,922	1,483,707	2,993,341
2. COASTAL ECOLOGY	310,900		1,576,940		1,887,840
3. TIDELANDS TRUST FUND					
4. MARINE PATROL	207,961		1,350,778	1,449,792	3,008,531
5. ADMINISTRATIVE SERVICES	893,875		210,000	2,116,501	3,220,376
6. COASTAL MANAGEMENT AND PLANNING			491,656		491,656
SUMMARY OF ALL PROGRAMS	1,847,448		4,704,296	5,050,000	11,601,744

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources

Program No. 1 of 6 Programs

AGENCY

MARINE FISHERIES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	421,199		318,020	1,509,887	2,249,106
Travel			6,084	17,038	23,122
Contractual Services			254,692	1,098,972	1,353,664
Commodities			1,124,180	2,022,318	3,146,498
Other Than Equipment					
Equipment			27,342	169,231	196,573
Vehicles				16,624	16,624
Wireless Comm. Devs.				350	350
Subsidies, Loans & Grants			1,117,947	1,341,425	2,459,372
<b>Total</b>	<b>421,199</b>		<b>2,848,265</b>	<b>6,175,845</b>	<b>9,445,309</b>
No. of Positions (FTE)	13.00		6.00	20.00	39.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	387,503		801,437	1,413,176	2,602,116
Travel			10,000	5,131	15,131
Contractual Services			61,485	49,000	110,485
Commodities			44,200	11,000	55,200
Other Than Equipment					
Equipment			45,200	4,400	49,600
Vehicles					
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants			112,600		112,600
<b>Total</b>	<b>387,503</b>		<b>1,074,922</b>	<b>1,483,707</b>	<b>2,946,132</b>
No. of Positions (FTE)	10.00		5.00	22.00	37.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities	6,000				6,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>6,000</b>				<b>6,000</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources

Program No. 1 of 6 Programs

AGENCY

MARINE FISHERIES

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	41,209				41,209
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>41,209</b>				<b>41,209</b>
No. of Positions (FTE)					

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	428,712		801,437	1,413,176	2,643,325
Travel			10,000	5,131	15,131
Contractual Services			61,485	49,000	110,485
Commodities	6,000		44,200	11,000	61,200
Other Than Equipment					
Equipment			45,200	4,400	49,600
Vehicles					
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants			112,600		112,600
<b>Total</b>	<b>434,712</b>		<b>1,074,922</b>	<b>1,483,707</b>	<b>2,993,341</b>
No. of Positions (FTE)	10.00		5.00	22.00	37.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources

Program No. 2 of 6 Programs

AGENCY

COASTAL ECOLOGY

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	337,935		835,102		1,173,037
Travel			32,347	927	33,274
Contractual Services			611,241	46,338	657,579
Commodities			118,491	7,470	125,961
Other Than Equipment				50,000	50,000
Equipment			20,049	303	20,352
Vehicles			24,744		24,744
Wireless Comm. Devs.			300		300
Subsidies, Loans & Grants			52,834	85,631	138,465
<b>Total</b>	<b>337,935</b>		<b>1,695,108</b>	<b>190,669</b>	<b>2,223,712</b>
No. of Positions (FTE)	5.00		23.00		28.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	310,900		913,940		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
<b>Total</b>	<b>310,900</b>		<b>1,576,940</b>		<b>1,887,840</b>
No. of Positions (FTE)	6.00		16.00		22.00

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources

Program No. 2 of 6 Programs

AGENCY

COASTAL ECOLOGY

PROGRAM

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	310,900		913,940		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
<b>Total</b>	<b>310,900</b>		<b>1,576,940</b>		<b>1,887,840</b>
No. of Positions (FTE)	6.00		16.00		22.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources

Program No. 3 of 6 Programs

AGENCY

TIDELANDS TRUST FUND

PROGRAM

	FY 2011 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources

Program No. 3 of 6 Programs

AGENCY

TIDELANDS TRUST FUND

PROGRAM

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.



CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources

Program No. 4 of 6 Programs

AGENCY

MARINE PATROL

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			188,281	2,183,783	2,372,064
Travel				6,002	6,002
Contractual Services			113,714	110,743	224,457
Commodities			123,327	257,003	380,330
Other Than Equipment			7,300		7,300
Equipment			78,247	2,115	80,362
Vehicles				12,550	12,550
Wireless Comm. Devs.				370	370
Subsidies, Loans & Grants					
<b>Total</b>			<b>510,869</b>	<b>2,572,566</b>	<b>3,083,435</b>
No. of Positions (FTE)			1.00	43.00	44.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			1,138,778	1,273,592	2,412,370
Travel			1,000	3,000	4,000
Contractual Services			48,000	35,000	83,000
Commodities			81,300	93,200	174,500
Other Than Equipment					
Equipment			58,700	5,000	63,700
Vehicles			23,000	40,000	63,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>1,350,778</b>	<b>1,449,792</b>	<b>2,800,570</b>
No. of Positions (FTE)			22.00	22.00	44.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities	20,000				20,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>20,000</b>				<b>20,000</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources

Program No. 4 of 6 Programs

AGENCY

MARINE PATROL

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	187,961				187,961
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>187,961</b>				<b>187,961</b>
No. of Positions (FTE)					

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	187,961		1,138,778	1,273,592	2,600,331
Travel			1,000	3,000	4,000
Contractual Services			48,000	35,000	83,000
Commodities	20,000		81,300	93,200	194,500
Other Than Equipment					
Equipment			58,700	5,000	63,700
Vehicles			23,000	40,000	63,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>207,961</b>		<b>1,350,778</b>	<b>1,449,792</b>	<b>3,008,531</b>
No. of Positions (FTE)			22.00	22.00	44.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources

Program No. 5 of 6 Programs

AGENCY

ADMINISTRATIVE SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	600,617			960,961	1,561,578
Travel				40,808	40,808
Contractual Services			7,215	1,344,258	1,351,473
Commodities			19,580	87,527	107,107
Other Than Equipment					
Equipment			11,372	1,857,834	1,869,206
Vehicles					
Wireless Comm. Devs.				200	200
Subsidies, Loans & Grants			157,299		157,299
<b>Total</b>	<b>600,617</b>		<b>195,466</b>	<b>4,291,588</b>	<b>5,087,671</b>
No. of Positions (FTE)	11.00			13.00	24.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	553,476		150,000	1,000,501	1,703,977
Travel				38,000	38,000
Contractual Services			60,000	960,000	1,020,000
Commodities				97,000	97,000
Other Than Equipment				1,000	1,000
Equipment				20,000	20,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>553,476</b>		<b>210,000</b>	<b>2,116,501</b>	<b>2,879,977</b>
No. of Positions (FTE)	11.00			16.00	27.00

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources

Program No. 5 of 6 Programs

AGENCY

ADMINISTRATIVE SERVICES

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	205,399				205,399
Travel	2,000				2,000
Contractual Services	53,000				53,000
Commodities	80,000				80,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>340,399</b>				<b>340,399</b>
No. of Positions (FTE)					

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	758,875		150,000	1,000,501	1,909,376
Travel	2,000			38,000	40,000
Contractual Services	53,000		60,000	960,000	1,073,000
Commodities	80,000			97,000	177,000
Other Than Equipment				1,000	1,000
Equipment				20,000	20,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>893,875</b>		<b>210,000</b>	<b>2,116,501</b>	<b>3,220,376</b>
No. of Positions (FTE)	11.00			16.00	27.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources

Program No. 6 of 6 Programs

AGENCY

COASTAL MANAGEMENT AND PLANNING  
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			313,263		313,263
Travel			24,051		24,051
Contractual Services			848,065		848,065
Commodities			131,436		131,436
Other Than Equipment			4,664,733		4,664,733
Equipment			105,489		105,489
Vehicles			24,744		24,744
Wireless Comm. Devs.			100		100
Subsidies, Loans & Grants			3,786,484		3,786,484
<b>Total</b>			<b>9,898,365</b>		<b>9,898,365</b>
No. of Positions (FTE)			7.00		7.00

	FY 2012 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
<b>Total</b>			<b>491,656</b>		<b>491,656</b>
No. of Positions (FTE)			7.00		7.00

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources

Program No. 6 of 6 Programs

AGENCY

COASTAL MANAGEMENT AND PLANNING  
PROGRAM

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) 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
<b>Total</b>			<b>491,656</b>		<b>491,656</b>
No. of Positions (FTE)			7.00		7.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**PROGRAM DECISION UNITS**

MS Department of Marine Resources

1 - MARINE FISHERIES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Commodities - Fuel	Salaries	Total Funding Change	FY 2013 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>2,602,116</b>				<b>41,209</b>	<b>41,209</b>	<b>2,643,325</b>	
GENERAL	387,503				41,209	41,209	428,712	
ST.SUP.SPECIAL								
FEDERAL	801,437						801,437	
OTHER	1,413,176						1,413,176	
<b>TRAVEL</b>	<b>15,131</b>						<b>15,131</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	10,000						10,000	
OTHER	5,131						5,131	
<b>CONTRACTUAL</b>	<b>110,485</b>						<b>110,485</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	61,485						61,485	
OTHER	49,000						49,000	
<b>COMMODITIES</b>	<b>55,200</b>			<b>6,000</b>		<b>6,000</b>	<b>61,200</b>	
GENERAL				6,000		6,000	6,000	
ST.SUP.SPECIAL								
FEDERAL	44,200						44,200	
OTHER	11,000						11,000	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>49,600</b>						<b>49,600</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	45,200						45,200	
OTHER	4,400						4,400	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>	<b>1,000</b>						<b>1,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000						1,000	
<b>SUBSIDIES</b>	<b>112,600</b>						<b>112,600</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	112,600						112,600	
OTHER								
<b>TOTAL</b>	<b>2,946,132</b>			<b>6,000</b>	<b>41,209</b>	<b>47,209</b>	<b>2,993,341</b>	

**FUNDING:**

GENERAL FUNDS	387,503			6,000	41,209	47,209	434,712	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,074,922						1,074,922	
OTHER SP.FUNDS	1,483,707						1,483,707	
<b>TOTAL</b>	<b>2,946,132</b>			<b>6,000</b>	<b>41,209</b>	<b>47,209</b>	<b>2,993,341</b>	

**POSITIONS:**

GENERAL FTE	10.00						10.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE	5.00						5.00	
OTHER SP FTE	22.00						22.00	
<b>TOTAL FTE</b>	<b>37.00</b>						<b>37.00</b>	

**PRIORITY LEVEL:**

				5	3			
<b>EXPENDITURES:</b>	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>SALARIES</b>	<b>1,224,840</b>				<b>1,224,840</b>			
GENERAL	310,900				310,900			
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

MS Department of Marine Resources

2 - COASTAL ECOLOGY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	913,940				913,940			
OTHER								
<b>TRAVEL</b>	<b>18,000</b>				<b>18,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	18,000				18,000			
OTHER								
<b>CONTRACTUAL</b>	<b>330,000</b>				<b>330,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	330,000				330,000			
OTHER								
<b>COMMODITIES</b>	<b>110,000</b>				<b>110,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	110,000				110,000			
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>15,000</b>				<b>15,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	15,000				15,000			
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>190,000</b>				<b>190,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	190,000				190,000			
OTHER								
<b>TOTAL</b>	<b>1,887,840</b>				<b>1,887,840</b>			

**FUNDING:**

GENERAL FUNDS	310,900				310,900			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,576,940				1,576,940			
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>1,887,840</b>				<b>1,887,840</b>			

**POSITIONS:**

GENERAL FTE	6.00				6.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE	16.00				16.00			
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>22.00</b>				<b>22.00</b>			

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								



**PROGRAM DECISION UNITS**

MS Department of Marine Resources

3 - TIDELANDS TRUST FUND

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING:**

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

**POSITIONS:**

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

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Commodities	Salaries	Total Funding Change	FY 2013 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>2,412,370</b>				<b>187,961</b>	<b>187,961</b>	<b>2,600,331</b>	
GENERAL					187,961	187,961	187,961	
ST.SUP.SPECIAL								
FEDERAL	1,138,778						1,138,778	
OTHER	1,273,592						1,273,592	
<b>TRAVEL</b>	<b>4,000</b>						<b>4,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,000						1,000	
OTHER	3,000						3,000	
<b>CONTRACTUAL</b>	<b>83,000</b>						<b>83,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	48,000						48,000	
OTHER	35,000						35,000	

**PROGRAM DECISION UNITS**

MS Department of Marine Resources

4 - MARINE PATROL

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>174,500</b>			<b>20,000</b>		<b>20,000</b>	<b>194,500</b>	
GENERAL				20,000		20,000	20,000	
ST.SUP.SPECIAL								
FEDERAL	81,300						81,300	
OTHER	93,200						93,200	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>63,700</b>						<b>63,700</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	58,700						58,700	
OTHER	5,000						5,000	
<b>VEHICLES</b>	<b>63,000</b>						<b>63,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	23,000						23,000	
OTHER	40,000						40,000	
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>2,800,570</b>			<b>20,000</b>	<b>187,961</b>	<b>207,961</b>	<b>3,008,531</b>	

**FUNDING:**

GENERAL FUNDS				20,000	187,961	207,961	207,961	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,350,778						1,350,778	
OTHER SP.FUNDS	1,449,792						1,449,792	
<b>TOTAL</b>	<b>2,800,570</b>			<b>20,000</b>	<b>187,961</b>	<b>207,961</b>	<b>3,008,531</b>	

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	22.00						22.00	
OTHER SP FTE	22.00						22.00	
<b>TOTAL FTE</b>	<b>44.00</b>						<b>44.00</b>	

**PRIORITY LEVEL:**

				4	2			
<b>EXPENDITURES:</b>	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Lyman Fish Hatchery	Total Funding Change	FY 2013 Total Request		
<b>SALARIES</b>	<b>1,703,977</b>			<b>205,399</b>	<b>205,399</b>	<b>1,909,376</b>		
GENERAL	553,476			205,399	205,399	758,875		
ST.SUP.SPECIAL								
FEDERAL	150,000					150,000		
OTHER	1,000,501					1,000,501		
<b>TRAVEL</b>	<b>38,000</b>			<b>2,000</b>	<b>2,000</b>	<b>40,000</b>		
GENERAL				2,000	2,000	2,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	38,000					38,000		
<b>CONTRACTUAL</b>	<b>1,020,000</b>			<b>53,000</b>	<b>53,000</b>	<b>1,073,000</b>		
GENERAL				53,000	53,000	53,000		
ST.SUP.SPECIAL								
FEDERAL	60,000					60,000		
OTHER	960,000					960,000		
<b>COMMODITIES</b>	<b>97,000</b>			<b>80,000</b>	<b>80,000</b>	<b>177,000</b>		
GENERAL				80,000	80,000	80,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	97,000					97,000		
<b>CAPITAL-OTE</b>	<b>1,000</b>					<b>1,000</b>		

**PROGRAM DECISION UNITS**

MS Department of Marine Resources

5 - ADMINISTRATIVE SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000					1,000		
<b>EQUIPMENT</b>	<b>20,000</b>					<b>20,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000					20,000		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>2,879,977</b>			<b>340,399</b>	<b>340,399</b>	<b>3,220,376</b>		

**FUNDING:**

GENERAL FUNDS	553,476			340,399	340,399	893,875		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	210,000					210,000		
OTHER SP.FUNDS	2,116,501					2,116,501		
<b>TOTAL</b>	<b>2,879,977</b>			<b>340,399</b>	<b>340,399</b>	<b>3,220,376</b>		

**POSITIONS:**

GENERAL FTE	11.00					11.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	16.00					16.00		
<b>TOTAL FTE</b>	<b>27.00</b>					<b>27.00</b>		

**PRIORITY LEVEL:**

				1				
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>205,434</b>				<b>205,434</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	205,434				205,434			
OTHER								
<b>TRAVEL</b>	<b>25,000</b>				<b>25,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	25,000				25,000			
OTHER								
<b>CONTRACTUAL</b>	<b>171,222</b>				<b>171,222</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	171,222				171,222			
OTHER								
<b>COMMODITIES</b>	<b>40,000</b>				<b>40,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	40,000				40,000			
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								

**PROGRAM DECISION UNITS**

MS Department of Marine Resources

6 - COASTAL MANAGEMENT AND PLANNING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	50,000				50,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	50,000				50,000			
OTHER								
<b>TOTAL</b>	<b>491,656</b>				<b>491,656</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	491,656				491,656			
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>491,656</b>				<b>491,656</b>			

**POSITIONS:**

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

**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

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.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Commodities - Fuel:**

Rising fuel costs have significantly added to the expenses of the Fisheries program in carrying out their mission. Fueling vessels to accomplish research/data collection functions are vital.

**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:**

Existing Unfunded Position: Projects Officer III (\$40,071)

The Marine Fisheries program received authorization in FY2009 for the addition of one new position in the Shrimp and Crab Bureau. However, no general funds were appropriated for this position. The DMR has aggressively worked to enhance the shrimp and crab program after the devastation experienced with Hurricane Katrina. Numerous federal grants have been awarded to assist in the revitalization of this multi-million dollar industry. This has resulted in a huge increase in the workload of the Shrimp and Crab Bureau. This position will be responsible for special project management, reporting and correspondence for the Hurricane Katrina Recovery Grant, Live Bait Dealer Inspections, Derelict Crab Trap Cleanup, Shrimp Sampling and Saltwater Scientific Collection Permits programs. Funds needed for this position is \$40,071.

**PROGRAM NARRATIVE**

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

<u>MS Department of Marine Resources</u>	<u>2 - COASTAL ECOLOGY</u>
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.

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

<u>MS Department of Marine Resources</u>	<u>3 - TIDELANDS TRUST FUND</u>
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 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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:
- (D) Commodities:
- Marine Patrol continues to be diligent in carrying out their mission as efficiently as possible. However, rising diesel fuel and gasoline prices have significantly increased expenses. Increased funds for fuel costs are needed to carry out these duties.
- 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:
- The Marine Patrol program requested and received authorization to add four new positions in the FY2009 legislative session. However, no additional general funds were appropriated. We are requesting general funds of \$187,961 for these positions. The positions approved were two (2) additional entry level marine patrol officers and two (2) new Marine Patrol Officer IV/district manager postions. The area in these districts covers approximately 1,000 square miles of water, 369 miles of shoreline and 77,933 acres of marsh and land mass in Harrison, Hancock and Jackson counties.



**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

5 - 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.

**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) Lyman Fish Hatchery:**

The Lyman Fish Hatchery was transferred from the MS Department of Wildlife, Fisheries and Parks to the MS Department of Marine Resources in FY 2007 with no funding. The Lyman Fish Hatchery is a 200+ acre tract of land with 14 half acre lined ponds for raising saltwater and fresh water fish, along with 10 earthen ponds to be used for fresh water species. The DMR continues to work diligently toward bringing the hatchery to its full potential and capacity. Capital equipment for the hatchery is currently funded through bond money per 2006 SB 3071. Therefore, no equipment funds are requested.

For FY2011, the DMR requests general funds for five (5) positions that were granted in the FY2009 legislative session but not funded. These positions are: (1) Marine Manager II position for Hatchery Manager, one (1) position for a Marine Fisheries Scientist I and three (3) positions for Fisheries Technician II. Total additional funds for these positions is \$205,399.

Travel costs of \$2000 are requested for training sessions for fisheries scientists and the hatchery manager.

Funds of \$53,000 will be used in contractual services for the electrical and other utility expenses of the hatchery. The current electric bill is over \$2000 per month. We anticipate this increasing to \$4000 per month by FY2013. The remaining funds will be used for telephone and other utilities, postage, minor repairs, office equipment rentals, etc.

Funds of \$80,000 in commodities will be used for feed for the various species of fish, salt for the ponds, fuel, office supplies, scientific supplies and other supplies required by the hatchery.

**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.
- 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.

**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

1 - 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.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Shrimp Trawl Sampling	347.00	300.00	300.00
2 Technical Assistance Visits (seafood, aquaculture, other)	3,832.00	5,000.00	5,000.00
3 Seafood Inspections Conducted	226.00	700.00	700.00
4 Seafood Units Inspected	523.00	550.00	550.00
5 Field Interview Surveys Conducted	1,704.00	2,500.00	2,500.00
6 Telephone Surveys Conducted	793.00	400.00	400.00
7 Water Samples Collected to Monitor Shellfish Season	1,535.00	1,800.00	2,000.00

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

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Average Cost Per Shrimp Trawl Per Sampling Trip	175.00	175.00	175.00
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	165.00
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.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Economic Worth of MS Shrimp Fishery (in excess of millions)	18.00	19.00	20.00
2 Economic Value of Industries Aided (in excess of millions)	272.30	310.00	330.00
3 Economic Estimate of 13,000 Charter Boat Trips (in excess of millions)	16.00	16.00	16.00
4 Sacks of Oysters Harvested	43,702.00	1,000.00	50,000.00

## PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

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.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Coastal Wetlands Permits and Consistency	2,454.00	1,220.00	1,350.00
2 Preserves Acquisition (acres)	477.00	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.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Dollars Spent for Wetlands Acquisition	0.00	150,000.00	100,000.00

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

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Coastal Wetlands Permitting Time (days)	30.00	30.00	30.00
2 Average Coastal Preserves Under Active Management Plans (acres)	36,331.00	35,655.00	36,055.00

## 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.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>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.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>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.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**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.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Total Calls Received (boat and water safety, emergency, seafood)	517.00	650.00	650.00
2 Boat and Water Safety Classes Held	16.00	30.00	30.00
3 Special Marine Events Covered	27.00	40.00	40.00
4 Natural Disasters Covered	1.00	1.00	1.00
5 Patrol of Marine Waters (man hours)	55,491.00	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.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <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.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Total Calls Answered (%)	100.00	100.00	100.00
2 Total Arrests	734.00	900.00	1,000.00
3 Students Certified in Boat & Water Safety	319.00	400.00	450.00
4 Special Events Covered (%)	100.00	100.00	100.00
5 Number of Boats Registered (3 coastal counties)	28,110.00	32,000.00	32,000.00
6 Natural Disasters Covered (%)	100.00	100.00	100.00

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

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.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Total IS Work Requests Submitted	902.00	1,000.00	1,000.00
2 Public Outreach Events	48.00	36.00	36.00
3 Brochures Printed	150,000.00	100,000.00	100,000.00
4 Number of Licenses Sold	80,458.00	75,000.00	80,000.00

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

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <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)	0.38	0.50	0.50
4 Total License Revenue Collected	1,212,836.00	1,200,000.00	1,210,000.00

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

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Average Time to Resolution (hours)	2.15	3.00	3.00
2 Public Educated (number through events)	55,656.00	30,000.00	30,000.00
3 Number of Brochures Distributed	107,864.00	100,000.00	100,000.00
4 Time to Write License (minutes)	4.00	4.00	4.00

**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.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Public Outreach Events	400.00	500.00	600.00
2 Resources Obtained (funding)	400.00	200.00	300.00
3 GIS Data Acquisition (sets)	11.00	11.00	11.00

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

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Annual Conferences/Workshops (cost per attendee)	200.00	300.00	350.00
2 Resources Granted (funds in thousands)	300.00	500.00	700.00
3 GIS Data (cost in thousands)	350.00	500.00	700.00

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

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Public Educated	400.00	500.00	600.00
2 Total Funds Granted (in thousands)	400.00	200.00	300.00
3 Public Served (number of cities and counties)	11.00	11.00	11.00



PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS Department of Marine Resources

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) MARINE FISHERIES				
GENERAL	387,503	( 9,000)	378,503	( 2.32%)
ST.SUPPORT SPECIAL				
FEDERAL	1,074,922		1,074,922	
OTHER SPECIAL	1,483,707		1,483,707	
TOTAL	2,946,132	( 9,000)	2,937,132	
Narrative Explanation: \$4,000 of the 3% reduction would be taken from the equipment category in Marine Fisheries. \$5000 would be taken from the contractual services category in Marine Fisheries.				
Program Name: (2) COASTAL ECOLOGY				
GENERAL	310,900		310,900	
ST.SUPPORT SPECIAL				
FEDERAL	1,576,940		1,576,940	
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		( 10,556)	( 10,556)	
ST.SUPPORT SPECIAL				
FEDERAL	1,350,778		1,350,778	
OTHER SPECIAL	1,449,792		1,449,792	
TOTAL	2,800,570	( 10,556)	2,790,014	
Narrative Explanation: \$5,000 of the 3% reduction would be taken from the equipment category in Marine Patrol. \$5,556 would be taken from the vehicle category in Marine Patrol.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS Department of Marine Resources

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) ADMINISTRATIVE SERVICES				
GENERAL	553,476	( 18,000)	535,476	( 3.25%)
ST.SUPPORT SPECIAL				
FEDERAL	210,000		210,000	
OTHER SPECIAL	2,116,501		2,116,501	
TOTAL	2,879,977	( 18,000)	2,861,977	
Narrative Explanation: \$15,000 of the 3% reduction would be taken from the equipment category in Administrative Services. \$1,000 of the 3% reduction would be taken from the other equipment category in Administrative Services. \$2,000 of the 3% reduction would be taken from the travel category.				
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	1,251,879	( 37,556)	1,214,323	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	4,704,296		4,704,296	
OTHER SPECIAL	5,050,000		5,050,000	
TOTAL	11,006,175	( 37,556)	10,968,619	

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 FY2012  
12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Vernon Asper	Diamondhead, MS	Gov. Barbour	07/01/06	06/30/14
2.	James Taylor	Biloxi, MS	Gov. Barbour	07/01/06	06/30/14
3.	Steve Bosarge	Pascagoula, MS	Gov. Barbour	07/01/08	06/30/12
4.	Richard Gollott	Biloxi, MS	Gov. Barbour	07/01/08	06/30/12
5.	Shelby Drummond	Gautier, MS	Gov. Barbour	07/01/08	06/30/12

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61020 Employee Training	27,916	35,000	35,000
61021 Reimbursement Employee Training	2,078		
61030 Travel Related Registration	5,464		
<b>TOTAL (A)</b>	<b>35,458</b>	<b>35,000</b>	<b>35,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent and Other Post Office Charges	24,053	20,000	21,000
61190 Transportation of Goods Not for Resale	11,526	5,000	5,000
61210 Electricity	44,450	46,000	94,000
61230 Water and Sewage	251	200	200
<b>TOTAL (B)</b>	<b>80,280</b>	<b>71,200</b>	<b>120,200</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	6,968	10,000	10,000
<b>TOTAL (C)</b>	<b>6,968</b>	<b>10,000</b>	<b>10,000</b>
<b>D. RENTS (61400-61499)</b>			
61440 Rental of Office Equipment	66,198	65,000	67,000
61460 Other Equipment	1,090		
61470 Capitol Facilities - Rental	741,654	552,522	552,522
61480 Exhibits and Displays	2,700		
61490 Other Rentals	49,824	16,205	16,205
<b>TOTAL (D)</b>	<b>861,466</b>	<b>633,727</b>	<b>635,727</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences and Lots			
61520 Buildings	41,316	20,000	20,000
61540 Passenger Vehicles	48,995	40,000	40,000
61541 Maintenance on Vehicles	24		
61550 Office Equipment & Furniture	-927		
61570 Lab/Medical Equipment	183		
61590 Miscellaneous Items of Equipment	300,396	200,000	200,000
<b>TOTAL (E)</b>	<b>389,987</b>	<b>260,000</b>	<b>260,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61609 Physicians Services SPAHRS	228	200	200
61610 Engineering Services	66,000	5,000	5,000
61611 Architecture and Preplanning Services	24,082	5,000	5,000
61615 SAAS Fees - DFA	9,167	12,128	12,128
61616 MMRS Fees	26,544	25,528	25,528
61620 Department of Audit	2,235	1,000	1,000
6162X Accounting (61621 - 61624)	32,546	23,324	23,324
6163X Legal (61630-61636)	231,535	217,000	217,000
61640 Physicians Services	300		
61650 State Personnel Board	16,812	16,000	16,000
61653 Personnel Service Contract - Travel Accounted	21,416	500	500
61658 Personnel Services Contracts-Other Fees SPAHRS	708,250	29,000	29,000
61660 Court Costs Court Reporters	7,229	5,000	5,000
61662 Appraisers Fees	16,215	3,000	3,000
61670 Lab and Testing Fees	100		
61681 Entertainers Fees	3,000		
6168X Contract Worker (61682-61688)	54,099	2,500	2,500

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MS Department of Marine Resources

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61690 Other Fees & Services	1,292,003	40,000	40,000
<b>TOTAL (F)</b>	<b>2,511,761</b>	<b>385,180</b>	<b>385,180</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions	30,337		
61710 Insurance & Fidelity Bonds	54,443	25,000	25,000
61720 Membership Dues	41,057	33,000	33,000
61721 Subscriptions	129	100	100
61730 Laundry and Dry Cleaning	42	100	100
61740 Salvage, Demolition and Removal Service	250	200	200
61800 Procurement Card - Contractual	14,880	15,000	15,000
<b>TOTAL (G)</b>	<b>141,138</b>	<b>73,400</b>	<b>73,400</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	52,640	20,000	20,000
61905 IS Professional Fees - ITS	256	500	500
61915 IS Training/Education	415	500	500
61917 Service Charges to State Data Center	62,420	60,000	60,000
61920 Other Outsourced IT Services	5,215	2,000	2,000
61921 Software Acquisition and Installation	141,309	25,000	25,000
61923 Basic Telephone Monthly - ITS	54,093	55,000	57,000
61925 Long Distance Charges - ITS	4,656	4,000	4,000
61927 Private Data Line Monthly Charges - ITS	952		
61928 Public Network Access Charges - Outside Vendor	8,836	9,000	9,000
61939 Cellular Usage Time - Outside Vendor	31,535	30,000	30,000
61961 Maintenance/Repair of IS Equipment	25,119	20,000	20,000
<b>TOTAL (H)</b>	<b>387,446</b>	<b>226,000</b>	<b>228,000</b>
<b>I. OTHER (61991-61999)</b>			
61994 Petty Cash Expense	153	200	200
61998 Prior Year Expense - Contractual	20,581	20,000	20,000
<b>TOTAL (I)</b>	<b>20,734</b>	<b>20,200</b>	<b>20,200</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>4,435,238</b>	<b>1,714,707</b>	<b>1,767,707</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			53,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,834,927	670,707	670,707
OTHER SPECIAL FUNDS	2,600,311	1,044,000	1,044,000
<b>TOTAL FUNDS</b>	<b>4,435,238</b>	<b>1,714,707</b>	<b>1,767,707</b>

**SCHEDULE C  
COMMODITIES**

MS Department of Marine Resources

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62010 Aggregates - Sand, Gravel, Slag, Etc.	1,963,910	500	500
62030 Cement, Plaster, Lime	3,392	500	500
62060 Paints, Preservatives and Striping Materials	726	500	500
62070 Signs	3,100	500	500
<b>Total (A)</b>	<b>1,971,128</b>	<b>2,000</b>	<b>2,000</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding	88,518	30,000	30,000
62120 Duplication and Reproduction Supplies	10,827	5,000	5,000
62130 Office Supplies and Materials	5,274	5,000	6,000
62140 Paper Supplies	5,119	4,000	4,000
62150 Maps, Manuals, Library Books, Films	7,152	1,000	1,000
62160 Office Equipment (not capital outlay)	19,379	1,000	1,000
<b>Total (B)</b>	<b>136,269</b>	<b>46,000</b>	<b>47,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	319,387	300,000	321,000
62211 Fuels - Diesel	36,882	30,000	56,000
62220 Lubricating Oils, Greases, Etc.	6,109	1,000	1,000
62241 Tires and Tubes -Truck	10,037	5,000	5,000
62243 Tires and Tubes - Off Road	735		
62251 Vehicle Repair Parts	1,185	500	500
62253 Batteries	709	400	400
62259 Expendable Parts - Vehicle Maintenance	1,030	500	500
62290 Other Equipment Repair Parts, Supplies & Accessories	21,809	10,000	10,000
<b>Total (C)</b>	<b>397,883</b>	<b>347,400</b>	<b>394,400</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62310 Laboratory and Testing Supplies	17,950	15,000	15,000
62340 Drugs & Chemicals - Medical & Lab Use	1,330	300	300
62360 Surgical Supplies	12		
62390 Other Professional and Scientific Supplies	935	100	100
<b>Total (D)</b>	<b>20,227</b>	<b>15,400</b>	<b>15,400</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62410 Building Supplies and Materials	24	100	2,100
62420 Hardware, Plumbing & Electrical	4,433	500	500
62430 Small Tools	276	100	100
62450 Janitor Supplies and Cleaning Agents	2,010	100	100
62475 Food for Business Meetings	93,324	100	100
62480 Feed for Animals	6,440	100	100
62490 Greenhouse and Nursery Supplies	5,000	1,000	11,000
62510 Poisons	6,735	500	3,500
62520 Decal Signs	5,675	100	100
62530 Uniforms & Wearing Apparel	19,258	4,000	4,000
62555 IS Equipment Repair Parts	7,756	1,500	1,500
62580 Ammunition	7,167	500	500
62585 Cameras under \$250	2,785	100	100
62590 Other Supplies & Materials	1,033,979	5,000	27,000

**SCHEDULE C  
COMMODITIES CONTINUED**

MS Department of Marine Resources

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62595 Other Equipment (less than \$500)	23,475	2,000	2,000
62800 Procurement Card Purchases	131,318	50,000	71,000
62994 Petty Cash Expense - Commodities	31	100	100
62998 Prior Year Expense - Commodities	16,139	100	100
<b>Total (E)</b>	<b>1,365,825</b>	<b>65,900</b>	<b>123,900</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>3,891,332</b>	<b>476,700</b>	<b>582,700</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			106,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,517,014	275,500	275,500
OTHER SPECIAL FUNDS	2,374,318	201,200	201,200
<b>TOTAL FUNDS</b>	<b>3,891,332</b>	<b>476,700</b>	<b>582,700</b>

**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. LANDS (63100-63199)</b>			
63140 Improvements on Land not for Right Away	3,100		
63170 Land Purchased for Other Purposes	4,664,733	1,000	1,000
<b>TOTAL (A)</b>	<b>4,667,833</b>	<b>1,000</b>	<b>1,000</b>
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings	54,200		
<b>TOTAL (B)</b>	<b>54,200</b>		
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
639XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>4,722,033</b>	<b>1,000</b>	<b>1,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	4,672,033		
OTHER SPECIAL FUNDS	50,000	1,000	1,000
<b>TOTAL FUNDS</b>	<b>4,722,033</b>	<b>1,000</b>	<b>1,000</b>



**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

MS Department of Marine Resources

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment							
Cabinet, File Lateral, Fire Proof							
Conference Table			1	2,000	1	2,000	2,000
Desk w/Workstation	1	1,550					
<b>TOTAL (C)</b>		<b>1,550</b>		<b>2,000</b>			<b>2,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 Information Systems							
Scanner							
Backup Storage							
Secure Controller							
Servers	5	39,796	1	13,195	1	13,195	13,195
Computer, Laptop	32	74,996	3	3,600	3	1,200	3,600
Computer Desktop	12	23,421	5	5,000	5	1,000	5,000
USB/Rack							
Printer	2	2,068	4	1,400	4	350	1,400
Network, Wireless							
63422 Telecom Infrastructure							
Phone System/Speakers							
63433 Two Way Radios							
Radio Equipment	1	219					
<b>TOTAL (D)</b>		<b>140,500</b>		<b>23,195</b>			<b>23,195</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63350 Lab, Medical, Testing Equipment							
Salinity/Temp Meter	2	2,547	1	2,000	1	2,000	2,000
Microscope	1	1,717	1	1,500	1	1,500	1,500
63360 Shop Equipment							
63370 Television Equipment							
Television	1	490					
63380 Photographic Equipment							
Camera	4	3,335	1	500	1	500	500
63405 Lawn Equipment Edger/Blower							
63433 Two Way Radio Equipment							
63490 Other Equipment							
Air Conditioner, Marine	1	4,450					
Antenna, Tornado	1	1,912					
Boat							
Boat Satellite							
Boat, Canoe							
Chainsaw							
Diagnostic Tool, Auto	1	1,400					
Display Case	1	4,000					
Dry Suits, Divers	1	4,196					

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

MS Department of Marine Resources

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
GPS, Marine	3	43,576	2	10,000	2	5,000	10,000
Generator							
Helicopter, Remote Control	1	26,380					
Ice Machine	2	4,114					
Lawn Equipment							
Microphone, Window	1	2,100					
Outboard Motor	8	147,416	6	84,000	6	14,000	84,000
Probes, Oxygen/Turbidity							
Radar Equipment	1	12,570	1	8,205	1	8,205	8,205
Refrigerator, Marine							
Shrimp Peel Drying System	1	1,840,000					
Saw, Isomet							
Sidescan Sonar Equipment							
Sterilizer							
Trailer, Boat	2	15,712	2	12,900	2	6,450	12,900
Trailer, Cargo	1	1,923					
Transmitter	1	2,990					
VHF for boat							
Vacuum Pump	1	1,042					
Water Meter							
Welder	1	2,150					
Winch	3	5,912	2	4,000	2	2,000	4,000
<b>TOTAL (F)</b>		<b>2,129,932</b>		<b>123,105</b>			<b>123,105</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>2,271,982</b>		<b>148,300</b>			<b>148,300</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		242,499		118,900			118,900
OTHER SPECIAL FUNDS		2,029,483		29,400			29,400
<b>TOTAL FUNDS</b>		<b>2,271,982</b>		<b>148,300</b>			<b>148,300</b>

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

MS Department of Marine Resources

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)	1						
63310 Automobile, Full Size Sedan (AU FS)	2						
63310 Automobile, Mid Size Sedan (AU MS)	2	2	49,488				
63310 Automobile, Mid Size Station Wagon (AU MW)	5						
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)	7						
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)	1						
63390 Truck, Mid Size Pickup (TK MU)	20			1	20,000		
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)	53	1	12,550			3	63,000
63392 Sport Utility Vehicle (TK SU)	3	1	16,624	2	43,000		
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	2						
63393 Van, Mid Size (VN MV)	5						
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>101</b>	<b>4</b>	<b>78,662</b>	<b>3</b>	<b>63,000</b>	<b>3</b>	<b>63,000</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>78,662</b>		<b>63,000</b>		<b>63,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			49,488		23,000		23,000
OTHER SPECIAL FUNDS			29,174		40,000		40,000
<b>TOTAL FUNDS</b>			<b>78,662</b>		<b>63,000</b>		<b>63,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

MS Department of Marine Resources  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Telephone, Cellular	49			3	450	3	450
Total (A)	49			3	450	3	450
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
Wireless PDA	39	8	1,320	3	550	3	550
Total (C)	39	8	1,320	3	550	3	550
GRAND TOTAL (Enter on Line I-D-4 of Form MBR-1)		1,320		1,000		1,000	
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		400					
OTHER SPECIAL FUNDS		920		1,000		1,000	
TOTAL FUNDS		1,320		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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64390 Other Aid to Counties	23,490		
64590 Other Aid to Municipalities	365,662		
<b>TOTAL (A)</b>	<b>389,152</b>		
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64690 Other Grants to Political Subdivisions	2,211,154		
64691 Grants to Institutes of Higher Learning	16,631		
<b>TOTAL (B)</b>	<b>2,227,785</b>		
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64790 Other Grants to Non-Governmental Institutions	3,657,361	352,600	352,600
64760 High School Rodeo Grant (Fishing)	2,812		
<b>TOTAL (C)</b>	<b>3,660,173</b>	<b>352,600</b>	<b>352,600</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65070 Other Service Charges	56		
<b>TOTAL (D)</b>	<b>56</b>		
<b>E. OTHER (66000-89999)</b>			
69998 Prior Year Expense - Subsidies	125,356		
78160 Other Taxes	62,143		
89150 Transfer to Other Funds	76,955		
<b>TOTAL (E)</b>	<b>264,454</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	6,541,620	352,600	352,600
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	5,114,564	352,600	352,600
OTHER SPECIAL FUNDS	1,427,056		
<b>TOTAL FUNDS</b>	<b>6,541,620</b>	<b>352,600</b>	<b>352,600</b>

**NARRATIVE  
2013 BUDGET REQUEST**

MS Department of Marine Resources  
Name of Agency

**FY2013 HUMAN RESOURCES NEEDS NARRATIVE**

Mississippi Department of Marine Resources (DMR)/90450

Total Requested State Funds: \$434,569

I. New Positions Requested: NONE (MSPB Schedule A)

II. Funding for Existing Vacant Positions

The DMR will continue to be involved with programs and activities in response to the Deepwater Horizon oil spill disaster in 2010, the Mississippi River flooding in 2011, as well as lingering effects of Hurricane Katrina. As such, the DMR 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. At this time the DMR does not wish to abolish any positions.

1. For FY2013, the DMR requests funding for ten (10) positions listed below (by office) that were appropriated for FY2010 and FY2012 but were not funded. The total dollar amount requested for these ten (10) appropriated positions is \$434,569.

Program #1 - Marine Fisheries - 1 Position - \$41,209  
1 Projects Officer III, Special/0737/\$41,209

Program #4 - Marine Patrol - 4 Positions - \$187,961  
2 DMR-Marine Patrol Officer IV/2833/\$102,112  
2 DMR-Marine Patrol Officer I/2830/\$85,849

Program #5 - Administrative Services- 5 Positions - \$205,399  
1 DMR-Marine Manager II/4803/\$69,574 (Hatchery Manager)  
1 DMR-Marine Fisheries Scientist I/2876/\$38,153  
3 DMR-Marine Fisheries Technician II/2865/\$97,672

2. Justification for funding, by office:

Program #1 - Marine Fisheries

To provide project management of existing programs; process and maintain paperwork, issue reports and correspondence for the Hurricane Katrina Recovery Grant, Live Bait Dealer inspections and reporting, Derelict Crab Trap Cleanup, Shrimp Sampling and Saltwater Scientific Collection Permits programs.

Program #4 - Marine Patrol

The DMR Marine Patrol Office needs additional officers to handle the increased workload and activities dealing with the continued recovery efforts of Hurricane Katrina and the Deepwater Horizon oil spill disaster. Each officer is responsible for approximately 250 square miles of water, 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 special events coordination and responding to water related emergencies and requests of assistance by other Gulf Coast law enforcement entities.

Program #5 - Administrative Services

**NARRATIVE  
2013 BUDGET REQUEST**

MS Department of Marine Resources

Name of Agency

During the past several fiscal years, the DMR 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, funding is needed for the other Lyman Fish Hatchery positions to fully staff the operations of the hatchery.

3. List goals not achieved because of a lack of funding for identified vacant positions:

**Program #1 - Marine Fisheries**

Appropriately accounting for the amount of federal funds the Marine Fisheries Office has received to enhance the marine fisheries activities in the aftermath of hurricane Katrina, the Deepwater Horizon oil spill disaster, and the 2011 Mississippi River flooding will continue to present enormous challenges for the DMR.

**Program #4 - Marine Patrol**

The DMR 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 without funding for additional Marine Patrol Officers. Also, adequate staffing of our Marine Patrol Office is needed to provide support and assistance to the general public during natural disasters and other boat and water related emergencies.

**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, Fisheries Scientists, and Fisheries Technicians.

III. Upward Reallocations: (SPB Schedule B)

No Request

IV. Upward Reclassifications: (SPB Schedule C)

No Request

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 as a result of the Deepwater Horizon oil spill disaster and the potential for all DMR employees to be part of the first responder effort.

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

**NARRATIVE  
2013 BUDGET REQUEST**

MS Department of Marine Resources

Name of Agency

No Request

IX. FLSA Overtime Pay: (SPB Schedule H - Currently Authorized)  
(SPB Schedule I - Not Currently Authorized)

The DMR currently pays for FLSA overtime at the time the non-exempt employee terminates employment. No additional funds are requested.

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 \$15,151 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 \$18,000 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.



## **NARRATIVE 2013 BUDGET REQUEST**

MS Department of Marine Resources

Name of Agency

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 \$40,000 in this category. This represents an increase of \$2,000.

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.

Additional funding in the amount of \$2000 is requested for employees at the Lyman Fish Hatchery to attend required training.

The Coastal and Management Planning Program is requesting \$25,000 in this category.

This level funding 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.

### **CONTRACTUAL SERVICES**

The Marine Fisheries Program is requesting \$110,485 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

## **NARRATIVE 2013 BUDGET REQUEST**

MS Department of Marine Resources  
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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 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 \$370,000 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.

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 \$1,073,000 in this category.

An additional \$53,000 is being requested in the Contractual Services Budget Category. These additional funds will be used to pay operational costs at the Lyman Fish Hatchery. Due to the number of pumps utilized at the hatchery, the monthly electric bill is extremely high. Funds are also needed for other utilities and routine maintenance for grounds, etc.

## **NARRATIVE 2013 BUDGET REQUEST**

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

The Coastal Management & Planning Program is requesting \$171,222 in this budget category.

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

### **COMMODITIES**

The Marine Fisheries Program is requesting \$61,200 in this category. This represents an increase of \$6,000.

The total amount requested will also 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.

A \$6,000 increase is requested to offset rising fuel costs. It is essential for the Fisheries program to be able to fuel boats and vehicles used to carry out the functions of the program. As an agency, the DMR saw an increase of \$26,000 over the previous year.

The Coastal Ecology Program is requesting \$110,000 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.

The Marine Patrol Program is requesting funding of \$194,500 in this category. This represents an increase of \$20,000.

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.

The requested increase is to offset rising fuel costs. It is vital that the Marine Patrol program is able to continue to purchase fuel for boats and vehicles to carry out their mission. As an agency, the DMR had an increase of \$26,000 in

**NARRATIVE  
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fuel costs over the previous year.

The Administrative Services Program is requesting \$177,000 in this category. This represents an increase of \$80,000.

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.

An additional amount of \$80,000 is requested for operational costs at the Lyman Fish Hatchery. The DMR has not received funding for this purpose since the hatchery was assigned to the agency in 2007. Funds will be used to purchase salt and other chemicals needed to maintain the fish ponds, fuel for machinery and maintenance, and other supplies required to maintain the facilities and grounds.

The Coastal Management & Planning Program is requesting \$171,222 in this budget category.

This request is funded with 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.

**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.

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2013 BUDGET REQUEST**

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

This request is to replace servers that are past the end of their useful life cycle and are needed to store critical data for all DMR programs.

**VEHICLES**

The Marine Patrol Program is requesting \$63,000 in this category.

The funds requested will be used to replace vehicles that are past the end of their service life. 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 \$190,000 in this category. These are federal funds that will be used for indirect costs in support of the Coastal Program.

The Coastal Management & Planning Program is requesting \$50,000 in this budget category. These are federal funds that will be used to pay sub-grants to governmental and non-governmental entities along the coast.

**OUT-OF-STATE TRAVEL  
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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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Employee Name	Destination	Purpose		Fund Source
SHUMATE SHEILA	ANCHORAGE, AK	COASTAL COMMUNITY RESILIENCE OIL SPILL RESPON	3,343	Federal
PRICE RHONDA	ANCHORAGE, AK	COASTAL COMMUNITY RESILIENCE OIL SPILL REPOS	3,284	Federal
HUISMAN AVIA J.	APALACHACOLA, FL	GOMA CTP MEETING	771	Other
RUPLE DAVID L.	APALACHICOLA, FL	ECOLOGICAL EFFECTS OF SLR IN NORTHERN GULF	357	Federal
WALKER WILLIAM W.	ATLANTA, GA	DOI/USGS MEETING	1,441	Other
WITTMANN JENNIFER C.	BALTIMORE, MD	NAT'L MITIGATION & ECOSYSTEM BANKING CONF.	1,251	Federal
FLOYD TRACI M.	BATON ROUGE, LA	OIL SPILL RESPONSE WORKSHOP	512	Other
BURRIS RICHARD E.	BOSTON, MA	MGMT CONCEPTS GRANT TRAINING	1,286	Federal
BUCHANAN JENNIFER M.	BOSTON, MA	NATL MARINE EDUCATORS ASSOCIATION ANNUAL MTG	800	Other
GORDON JOHN S. SR.	CHARLESTON, SC	INT'L CONFERENCE ON SHELLFISH RESTORATION	367	Other
PERKINS SUSAN	CHICAGO, IL	COASTAL ZONE 2011	20	Federal
SHUMATE SHEILA	CHICAGO, IL	COASTAL ZONE 2011	536	Federal
ZIEGLER JOSEPH C. JR.	CHICAGO, IL	NATL HOTEL MOTEL SHOW	3,005	Other
CUEVAS KERWIN J.	CLEARWATER, FL	GSMFC ANNUAL MTG	384	Other
FLOYD TRACI M.	CLEARWATER, FL	GULF STATES MARINE FISHERIES COMMISSION MTG	960	Other
DIAZ DALE A.	CLEARWATER, FL	GSMFC ANNUAL MTG	161	Other
WALKER WILLIAM W.	CORAL GABLES, FL	USACE/SCIENCE ADVISORY BOARD MTG	2,631	Other
PRICE RHONDA	FT LAUDERDALE, FL	INT'L BOATYARD & MARINA CONF.	1,471	Federal
MCILWAIN JULIUS B.	GALVESTON, TX	RESTORE AMERICAS FISHERIES	626	Federal
UNDERWOOD WILLIAM V.	GALVESTON, TX	RESTORE AMERICAS ESTUARIES CONFERENCE	626	Federal
BUCHANAN JENNIFER M.	GATLINBURG, TN	NAT'L MARINE EDUCATORS ASSN	1,344	Federal
DIAZ DALE A.	GATLINBURG, TN	ASSN OF FOOD & DRUG OFFICIALS OF SOUTHERN STA	1,026	Other
BROUSSARD ERIK J.	HOUSTON, TX	MCMORAN OIL & GAS MEETING	944	Federal
CUEVAS KERWIN J.	HOUSTON, TX	MCMORAN OIL & GAS MEETING	1,146	Federal
DIAZ DALE A.	HOUSTON, TX	GSMFC ANNUAL SPRING MEETING	595	Other
CUEVAS KERWIN J.	HOUSTON, TX	GSMFC 61ST ANNUAL SPRING MTG	670	Other
CHATAGINER WALTER J. SR.	HOUSTON, TX	GULF STATES MARINE FISHERIES COMMISSION	496	Other
FLOYD TRACI M.	HOUSTON, TX	GULF STATES FISHERIES COMMISSION ANNUAL MTG	1,243	Other
WITTMANN JENNIFER C.	MOBILE, AL	MBIRT MEETINGS & MSPA MEETINGS	10	Federal
BROUSSARD KRISTINA R.	MOBILE, AL	MS-AL BAYS & BAYOUS SYMPOSIUM	10	Other
WITTMANN JENNIFER C.	MOBILE, AL	BAYS & BAYOUS SYMPOSIUM	20	Federal
PRICE RHONDA	MOBILE, AL	ALABAMA-MISSISSIPPI BAYS & BAYOUS	301	Federal
SHUMATE SHEILA	MOBILE, AL	ALABAMA-MISSISSIPPI BAYS & BAYOUS	330	Federal
STRANGE THOMAS P.	MONTEREY, CA	SOCIETY OF CONSERVATION GIS	1,139	Federal

**OUT-OF-STATE TRAVEL  
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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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BOYD JAN L.	MONTEREY, CA	COASTAL STATES ORGANIZATION MEMBERSHIP MTG	2,429	Federal
WALKER WILLIAM W	MONTEREY, CA	COASTAL STATES ORGANIZATION ANNUAL MTG	697	Federal
RUPLE DAVID L.	MYRTLE BEACH, SC	312 EVALUATION	926	Federal
CRESSMAN KIMBERLY	MYRTLE BEACH, SC	SWMP TECH TRAINING	214	Federal
RUPLE DAVID L.	NAPLES, FL	REGIONAL NETWORK OF MARINE PROTECTED AREAS	64	Federal
HILL DANIEL M.	NEW BERN, NC	BEAUFORT LAB	601	Other
GOLDMAN JENNIFER	NEW ORLEANS, LA	LOUISIANA FOOD SERVICE EXPO	548	Other
WAKEFIELD LINDA	NEW ORLEANS, LA	LA FOOD SERVICE EXPO	547	Other
WAKEFIELD LINDA	NEW ORLEANS, LA	LA FOOD SERVICE EXPO	53	Other
JACKSON IRVIN W. III	NEW ORLEANS, LA	LA FOOD SERVICE EXPO	745	Other
SHUMATE SHEILA	NEW ORLEANS, LA	DELTAS2010	1,400	Federal
RANDALL BRADLEY J.	NEW ORLEANS, LA	NRDA OYSTER TRUSTEES MTG	331	Other
SHUMATE SHEILA	NEW ORLEANS, LA	GULF COAST ECOSYSTEM RESTORATION TASK FORCE	307	Federal
PRICE RHONDA	NEW ORLEANS, LA	GULF COAST ECOSYSTEMS RESTORATION TASK FORCE	274	Federal
WALKER WILLIAM W.	NEW ORLEANS, LA	OIL SPILL RESEARCH	76	Other
GROTE PAUL D.	NEW ORLEANS, LA	GULF STATES HURRICANE COUNCIL	434	Other
SAPET MARIO III	NEW ORLEANS, LA	GULF STATES HURRICANE COUNCIL	437	Other
POSADAS RUTH	ORANGE BEACH, AL	GULF & SOUTH ATLANTIC STATES SHELLFISH CONF	695	Other
LIPSCOMB ROY C.	ORANGE BEACH, AL	GULF & SOUTH ATLANTIC SHELLFISH CONF.	361	Other
MITCHELL JOHN	ORANGE BEACH, AL	GULF & SOUTH ATLANTIC SHELLFISH CONF.	462	Other
BROUSSARD KRISTINA	ORANGE BEACH, AL	GULF & S. ATLANTIC SHELLFISH CONF.	360	Other
GORDON JOHN S. SR.	ORANGE BEACH, AL	GULF & SOUTH ATLANTIC SHELLFISH CONF.	690	Other
DIAZ DALE A.	ORANGE BEACH, AL	GULF & SOUTH ATLANTIC STATES SHELLFISH CONF	358	Other
DIAZ DALE A.	ORANGE BEACH, AL	GULF COUNCIL MEETING	266	Other
JEWELL, JOSEPH	ORLAND, FL	ISSC & VMC MTG	40	Other
PERKINS SUSAN	ORLANDO, FL	ATTEND GRANT WRITING CLASS	625	Federal
CLARK LAUREN L.	ORLANDO, FL	ATTEND GRANT WRITING CLASS	626	Federal
GOLLOTT LESLIE R.	ORLANDO, FL	ATTEND GRANT WRITING CLASS	743	Federal
PRICE RHONDA	PARK CITY, UT	STATES ORGANIZATION FOR BOAT ACCESS MTG	1,774	Federal
SHUMATE SHEILA	PENSACOLA, FL	ACT MEETING	388	Federal
PERKINS SUSAN	PENSACOLA, FL	ACT MEETING	388	Federal
PRICE RHONDA	PENSACOLA, FL	ACT MEETING	388	Federal
SHUMATE SHEILA	PENSACOLA, FL	TASK FORCE MTG	233	Federal
WALKER WILLIAM W.	PENSACOLA, FL	GCERTF MEETING	490	Other
PRICE RHONDA	PORTLAND, MAINE	WORKING WATER FRONT SYMPOSIUM	1,732	Federal

**OUT-OF-STATE TRAVEL  
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MS Department of Marine Resources

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
PERKINS SUSAN	PORTLAND, ME	WORKING WAATERWAYS & WATERFRONTS	1,404	Federal
LARSEN JERE G. JR.	PORTLAND, ME	WORKING WATERWAYS & WATERFRONTS	984	Federal
SHUMATE SHEILA	PORTLAND, ME	WORKING WATERWAYS & WATERFRONTS	984	Federal
DIAZ DALE A.	PORTLAND, ME	NATIONAL SYMPOSIUM ON WATER ACCESS 2010	877	Other
CUEVAS KERWIN J.	SAN JUAN, PUERTO RICO	GULF & CARIBBEAN FISHERIES INSTITUTE MTG	2,312	Other
BRAINARD MICHAEL K.	SAN JUAN, PUERTO RICO	GULF & CARIBBEAN FISHERIES INSTITUTE MTG	1,455	Other
WALKER WILLIAM W.	SARASOTA, FL	NOAA SCIENCE ADVISORY BOARD MTG	1,213	Other
RUPLE DAVID L.	SHEPARDSTOWN, WV	NERRS/NERRA ANNUAL MTG	1,015	Federal
GRAMMER GRETCHEN	SHEPARDSTOWN, WV	NEERS/NERRA ANNUAL MEETING	1,109	Federal
UNDERWOOD WILLIAM V.	SHEPARDSTOWN, WV	NERR ANNUAL MTG	1,037	Federal
BUCHANAN JENNIFER M.	SHEPARDSTOWN, WV	NERR ANNUAL MEETING	1,199	Federal
HUISMAN AVIA J.	SHEPERDSTOWN, WV	NERR ANNUAL MEETING	731	Federal
COLE RONALD L.	SHEPHERDSTOWN, WV	ASSOC OF STATE WETLANDS MGRS COORDINATION MTG	1,630	Federal
BRANTLEY WILLA J.	SHEPHERDSTOWN, WV	ASSOC OF STATE WETLANDS MGRS COORDINATION MTG	1,542	Federal
OVERSTREET JEREMY R.	SHEPHERDSTOWN, WV	ASSOC OF STATE WETLANDS MGRS COORDINATION MTG	1,856	Federal
MOORE LYNN RAE	SHEPHERDSTOWN, WV	ASSOC OF STATE WETLANDS MGRS COORDINATION MTG	1,542	Federal
DAVIS JAMES D.	SHEPHERDSTOWN, WV	ASSOC OF STATE WETLANDS MGRS COORDINATION MTG	1,542	Federal
SHUMATE SHEILA	SPANISH FORT, AL	GOMA COASTAL COMMUNITY RESILIENCE TEAM MTG	122	Federal
PRICE RHONDA	SPANISH FORT, AL	GOMA COASTAL COMMUNITY RESILIENCE TEAM MTG	109	Federal
CUEVAS KERWIN J.	ST PETERSBURG, FL	ASMFC-GSMFC ARTIFICIAL REEF COMMITTEES	314	Federal
WALKER MICHAEL F.	TALLAHASSEE, FL	GULF OF MEXICO REGIONAL CZM MTG	340	Federal
RAY REBEKAH R.	TALLAHASSEE, FL	COASTAL ZONE MGMT PROG GULF OF MEX REG. MTG	94	Federal
BRANTLEY WILLA J.	TALLAHASSEE, FL	COASTAL ZONE MGMT PROG GULF OF MEX REG. MTG	290	Federal
FLOYD TRACI M.	TAMPA, FL	GSDAFF SMALLTOOTH SAWFISH STAKEHOLDER WKSHP	334	Other
WALKER WILLIAM W.	TAMPA, FL	NOAA MEETING	270	Other
WALKER WILLIAM W.	WASHINGTON, DC	GULF OF MEXICO ALLIANCE	1,351	Other
WALKER WILLIAM W.	WASHINGTON, DC	REGIONAL OCEAN PARTNERSHIPS & GOMA	929	Other
WALKER WILLIAM W.	WASHINGTON, DC	CONGRESSIONAL HEARING	1,126	Other



**OUT-OF-STATE TRAVEL  
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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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
WALKER WILLIAM W.	WASHINGTON, DC	GOMA	948	Other
WALKER WILLIAM W.	WASHINGTON, DC	NAT'L CONF ON SCIENCE, POLICY & ENVIRONMENT	1,860	Other
PERRET, WILLIAM	WASHINGTON, DC	GULF OYSTER INDUSTRY COUNCIL	312	Other
BOYD JAN L.	WASHINGTON, DC	OCEAN & COASTAL PROGRAM MANAGER'S MTG	2,211	Federal
CLARK JEFFREY	WASHINGTON, DC	OCEAN & COASTAL PROGRAM MANAGERS MTG	1,632	Federal
RUNNELS JOSEPH ARNOLD JR	WASHINGTON, DC	OCEAN & COASTAL PROGRAM MANAGERS MTG	1,666	Federal
RUPLE DAVID L.	WASHINGTON, DC	NERRA, NERRS & NOAA COASTAL PROGRAM MTGS	1,627	Federal
DIAZ DALE A.	WASHINGTON, DC	DEMYSTIFYING SEAFOOD	1,139	Other
WALKER WILLIAM W.	WASHINGTON, DC	CORP OF ENGINEERS ENVIRONMENTAL ADVISORY BRD	1,135	Other
WALKER WILLIAM W.	WASHINGTON, DC	GULF OF MEXICO RESEARCH INSTITUTE-RESEARCH BR	1,303	Other
WALKER WILLIAM W.	WASHINGTON, DC	OBAMA'S NATL OCEAN COUNCILS GOVERNANCE COMM	1,624	Other
WALKER WILLIAM W.	WASHINGTON, DC	GULF OF MEXICO MEETING/NOAA	1,654	Other
WALKER WILLIAM W.	WASHINGTON, DC	CMSP WORKSHOP	421	Other
BURRIS RICHARD E.	WILMINGTON, NC	MGMT CONCEPTS GRANTS TRAINING	736	Federal

## OUT-OF-STATE TRAVEL FISCAL YEAR 2011

MS Department of Marine Resources

Agency Name

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[illegible]

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

MS Department of Marine Resources

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61609 Physicians Services SPAHRS					
Cedar Lake Medical Center / Physical for Marine Patrol Officer		228	200	200	3450
<i>Comp. Rate: quote</i>					
<b>TOTAL 61609 Physicians Services SPAHRS</b>		<b>228</b>	<b>200</b>	<b>200</b>	
61610 Engineering Services					
Seymour Engineering PLLC / Engineering Services		66,000	5,000	5,000	3450
<i>Comp. Rate: quote</i>					
<b>TOTAL 61610 Engineering Services</b>		<b>66,000</b>	<b>5,000</b>	<b>5,000</b>	
61611 Architecture and Preplanning Services					
Studio South Associates / Architectural Services for NERR Bldg.		24,082	5,000	5,000	3450
<i>Comp. Rate: Determined by Bid</i>					
<b>TOTAL 61611 Architecture and Preplanning Services</b>		<b>24,082</b>	<b>5,000</b>	<b>5,000</b>	
61615 SAAS Fees - DFA					
MMRS / SAAS Production Fees		9,167	12,128	12,128	3450
<i>Comp. Rate: Determined by DFA</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>9,167</b>	<b>12,128</b>	<b>12,128</b>	
61616 MMRS Fees					
MMRS / MMRS Production Fees		26,544	25,528	25,528	3450
<i>Comp. Rate: Determined by DFA</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>26,544</b>	<b>25,528</b>	<b>25,528</b>	
61620 Department of Audit					
Department of Audit / Audit Fees		2,235	1,000	1,000	3450
<i>Comp. Rate: Determined by DFA</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>2,235</b>	<b>1,000</b>	<b>1,000</b>	
6162X Accounting (61621 - 61624)					
61628 - State Treasurer 3450 / Wildlife&Fisheries Software Fees		32,546	23,324	23,324	3450
<i>Comp. Rate: Determined by W&amp;F</i>					
<b>TOTAL 6162X Accounting (61621 - 61624)</b>		<b>32,546</b>	<b>23,324</b>	<b>23,324</b>	
6163X Legal (61630-61636)					
61631 State Attorney General's Office / Legal Services		216,535	217,000	217,000	3450
<i>Comp. Rate: Determined by AG</i>					
61636 David L Morrow / Settlement Payment		15,000			3450
<i>Comp. Rate: Determined by Court</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>231,535</b>	<b>217,000</b>	<b>217,000</b>	
61640 Physicians Services					
Biloxi HMA Physician Mgmt Inc. / Physician Services		300			3450
<i>Comp. Rate: quote</i>					
<b>TOTAL 61640 Physicians Services</b>		<b>300</b>			

# FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Marine Resources

Name of Agency

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61650 State Personnel Board					
State Personnel Board / Fees for Positions		16,812	16,000	16,000	3450
Comp. Rate: Determined by SPB					
<b>TOTAL 61650 State Personnel Board</b>		<b>16,812</b>	<b>16,000</b>	<b>16,000</b>	
61653 Personnel Service Contract - Travel Accounted					
PERRET, WILLIAM / Coastal Protection & Restoration Plan Up		152			3450
Comp. Rate: Hotel/Airline/Mileage					
PERRET, WILLIAM / Gulf & S. Atlantic Fisheries Foundation		512	500	500	3450
Comp. Rate: Hotel/Airline/Mileage					
PERRET, WILLIAM / Marketing Gulf Seafood		104			3450
Comp. Rate: Hotel/Airline/Mileage					
MITCHELL, JOHN / Int'l Shellfish Restoration Conf		375			3450
Comp. Rate: Hotel/Airline/Mileage					
PERRET, WILLIAM / Nat'l Resources Master Plan Development		148			3450
Comp. Rate: Hotel/Airline/Mileage					
MITCHELL, JOHN / Bays & Bayous Symposium		100			3450
Comp. Rate: Hotel/Airline/Mileage					
PERRET, WILLIAM / LA Seafood Marketing	Y	90			3450
Comp. Rate: Hotel/Airline/Mileage					
PERRET, WILLIAM / Master Plan Update/River use sub-group	Y	154			3450
Comp. Rate: Hotel/Airline/Mileage					
PERRET, WILLIAM / Coast Framework Development Team Mtg	Y	156			3450
Comp. Rate: Hotel/Airline/Mileage					
PERRET, WILLIAM / Gulf Oyster Industry Council	Y	1,272			3450
Comp. Rate: Hotel/Airline/Mileage					
PERRET, WILLIAM / Americas Energy Coast Public Hearing	Y	98			3450
Comp. Rate: Hotel/Airline/Mileage					
PERRET, WILLIAM / Coastal Master Plan Mtg	Y	157			3450
Comp. Rate: Hotel/Airline/Mileage					
PERRET, WILLIAM / Southern Shrimp Alliance Annual DC Mtg	Y	292			3450
Comp. Rate: Hotel/Airline/Mileage					
PERRET, WILLIAM / Framework Development Mtg	Y	147			3450
Comp. Rate: Hotel/Airline/Mileage					
PERRET, WILLIAM / SEA Ed Class	Y	193			3450
Comp. Rate: Hotel/Airline/Mileage					
PERRET, WILLIAM / Framework Development Mtg	Y	148			3450
Comp. Rate: Hotel/Airline/Mileage					
BASS PHILLIP / GOMA Travel		6,948			3450
Comp. Rate: Hotel/Airline/Mileage					
BEAU RIVAGE / GOMA Coastal Community Resilience Team M		2,000			3450
Comp. Rate: Hotel/Airline/Mileage					
BRINKMAN KELLY / GOMA Coastal Community Resilience Team M		62			3450
Comp. Rate: Hotel/Airline/Mileage					
BROWN DAVID PATRICK / GOMA Coastal Community Resilience Team M		513			3450
Comp. Rate: Hotel/Airline/Mileage					
CSA INTERNATIONAL INC / GOMA Coastal Community Resilience Team M		1,642			3450
Comp. Rate: Hotel/Airline/Mileage					
JUBILEE HOTELS INC / GOMA Coastal Community Resilience Team M		2,158			3450
Comp. Rate: Hotel/Airline/Mileage					
LLDG AVALON LLC / GOMA Coastal Community Resilience Team M		1,062			3450
Comp. Rate: Hotel/Airline/Mileage					

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SCHMITT AMANDA A / Commission Meeting <i>Comp. Rate: Hotel/Airline/Mileage</i>		31			3450
SOROE NORMA JEAN / Commission Meeting <i>Comp. Rate: Hotel/Airline/Mileage</i>		488			3450
WEATHERFORD JAMES A / GOMA Coastal Community Resilience Team M <i>Comp. Rate: Hotel/Airline/Mileage</i>		1,424			3450
WOODREY MARK S / Nat'l Estuarine Research Reserve Sys Ann <i>Comp. Rate: Hotel/Airline/Mileage</i>		990			3450
<b>TOTAL 61653 Personnel Service Contract - Travel Accounted</b>		<b>21,416</b>	<b>500</b>	<b>500</b>	
61658 Personnel Services Contracts-Other Fees SPAHRS					
Glen Brochard Jr / Sea Turtle Surveys <i>Comp. Rate: \$10.60/hr</i>		6,879			3450
Broderick-Wagner, Jennifer / Admin Support - Coastal Mgt <i>Comp. Rate: \$10.00/hr</i>		9,375			3450
Kristin Pugh / Admin Support - Coastal Mgt <i>Comp. Rate: \$20.0/hr</i>		11,840			3450
Alexis Allen / Admin Support - Coastal Mgt <i>Comp. Rate: \$10.00/hr</i>		5,140			3450
Harrison Pittman / Assist Fisheries and Marine Patrol <i>Comp. Rate: \$15.00/hr</i>		26,422			3450
Karen Chauvin / Accounting Services-Fisheries <i>Comp. Rate: \$15.00/hr</i>		16,586			3450
Michael Pursley / Invasive Species - Fisheries <i>Comp. Rate: \$25.00/hr</i>		49,875	29,000	29,000	3450
Jason Ballard / Invasive Species - Fisheries <i>Comp. Rate: \$16.00/hr</i>		30,800			3450
John Mitchell / Assist Shellfish Program - Fisheries <i>Comp. Rate: \$15.00/hr</i>		31,670			3450
Milton Southern / Man Oyster Check Station <i>Comp. Rate: \$9.50/hr</i>		1,900			3450
John Austin Runnels / Assist Impact Monitor Program <i>Comp. Rate: \$11.00/hr</i>		2,002			3450
Sean Runnels / Assist Impact Monitro Program <i>Comp. Rate: \$11.00/hr</i>		3,058			3450
Nadine Ross / Man Oyster Check Station <i>Comp. Rate: \$15.00/hr</i>		22,230			3450
Thomas Stadler / Facilities Manager Grand Bay NERR <i>Comp. Rate: \$15.65/hr</i>		23,835			3450
Brenna Ehmen / Grand Bay NERR EPA Project <i>Comp. Rate: \$16.10/hr</i>		29,411			3450
Matthew Womble / Fisheries Tech <i>Comp. Rate: \$10.60/hr</i>		2,608			3450
Jennifer Leirer / Admin Support Public Relations <i>Comp. Rate: \$15.00/hr</i>		30,314			3450
Kristie Gill / Fisheries Tech - Shrimp/Crab <i>Comp. Rate: \$10.60/hr</i>		1,632			3450
Andrew Diaz / Fisheries Tech <i>Comp. Rate: \$10.60/hr</i>		1,611			3450
Christopher Pickering / Fisheries Tech <i>Comp. Rate: \$10.60/hr</i>		2,544			3450

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William Wilkes / Fisheries Tech Cedar Point <i>Comp. Rate: \$20.00/hr</i>		25,000			3450
Harris McDonnell / Fisheries Tech Cedar Point <i>Comp. Rate: \$8.00/hr</i>		688			3450
Charles Robertson / Fisheries Tech Cedar Point <i>Comp. Rate: \$19.00/hr</i>		20,225			3450
Joseph Ferguson / Fisheries Tech Lyman Hatchery <i>Comp. Rate: \$18.75/hr</i>		23,869			3450
Paul Byrd / Fisheries Lyman Fish Hatchery <i>Comp. Rate: \$30.00/hr</i>		16,165			3450
Adam Jackson / Fisheries Tech - Lyman Hatchery <i>Comp. Rate: \$18.75/hr</i>		2,456			3450
Jason Snawder / Fisheries Tech Cedar Point <i>Comp. Rate: \$21.00/hr</i>		40,168			3450
David Butler / Fisheries Tech Cedar Point <i>Comp. Rate: \$20.00/hr</i>		34,115			3450
Michael Lee / Fisheries Tech Cedar Point <i>Comp. Rate: \$21.00/hr</i>		50,236			3450
Joseph Roach Jr / Fisheries Tech - Lyman Hatchery <i>Comp. Rate: \$16.00/hr</i>		6,928			3450
Robert Murray / Fisheries Tech - Lyman Hatchery <i>Comp. Rate: \$20.00/hr</i>		20,791			3450
Frank Wescovich / Liason DMR/GCRL <i>Comp. Rate: \$20.00/hr</i>		6,460			3450
William Perret / DMR Representative for Meetings <i>Comp. Rate: \$57.00/hr</i>	Y	60,135			3450
Bryan Butler / Spotted Seatrout Program - Cedar Pt. <i>Comp. Rate: \$18.00/hr</i>		3,222			3450
Mary Callahan / Fisheries Tech - Finfish <i>Comp. Rate: \$10.60/hr</i>		4,028			3450
Ian Pehnke / Marine Patrol Dispatcher <i>Comp. Rate: \$10.25/hr</i>		2,132			3450
Andrew Diaz / Fisheries Tech <i>Comp. Rate: \$10.60/hr</i>		387			3450
Jacob Winborn / Marine Patrol Dispatcher <i>Comp. Rate: \$10.25/hr</i>		3,516			3450
Jason Rider / Seafood Safety Promotions <i>Comp. Rate: \$14.00/hr</i>		23,037			3450
Russell Quave / Fisheries Tech <i>Comp. Rate: \$16.50/hr</i>		23,216			3450
Constance Ziegler / Accounting Support - GOMA <i>Comp. Rate: \$24.36/hr</i>		13,873			3450
Monica Tillman / Marine Patrol Dispatcher <i>Comp. Rate: \$10.25/hr</i>		13,053			3450
Christopher Pickering / Fisheries Tech <i>Comp. Rate: \$10.60/hr</i>		3,191			3450
Christopher Ruple / Fisheries Tech <i>Comp. Rate: \$10.60/hr</i>		1,627			3450
<b>TOTAL 61658 Personnel Services Contracts-Other Fees SPAHRS</b>		<b>708,250</b>	<b>29,000</b>	<b>29,000</b>	

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61660 Court Costs Court Reporters					
Court Costs/Court Reporters / Court Costs		7,229	5,000	5,000	3450
<i>Comp. Rate: Determined by Court</i>					
<b>TOTAL 61660 Court Costs Court Reporters</b>		<b>7,229</b>	<b>5,000</b>	<b>5,000</b>	
61662 Appraisers Fees					
Global Valuation Services Inc. / Land/Property Appraisals		8,000	3,000	3,000	3450
<i>Comp. Rate: Per quote</i>					
Michael Cassady / Land Survey Fees		8,215			3450
<i>Comp. Rate: Per quote</i>					
<b>TOTAL 61662 Appraisers Fees</b>		<b>16,215</b>	<b>3,000</b>	<b>3,000</b>	
61670 Lab and Testing Fees					
DPS Crime Lab / Analytical Fees		100			3450
<i>Comp. Rate: Per Quote</i>					
<b>TOTAL 61670 Lab and Testing Fees</b>		<b>100</b>			
61681 Entertainers Fees					
Schadler, Marie Cherie D / Conference Entertainment		1,000			3450
<i>Comp. Rate: \$1000 per Event</i>					
Weeks Bay Reserve Foundation / Conference Speaker		2,000			3450
<i>Comp. Rate: \$2000 per Event</i>					
<b>TOTAL 61681 Entertainers Fees</b>		<b>3,000</b>			
6168X Contract Worker (61682-61688)					
Glen Brochard Jr / Fisheries Tech - Sea Turtles		526			3450
<i>Comp. Rate: \$10.60/hr</i>					
Broderick-Wagner, Jennifer / Admin Support - Coastal Mgt		717			3450
<i>Comp. Rate: \$10.00/hr</i>					
Kristin Pugh / Admin Support - Coastal Mgt		906			3450
<i>Comp. Rate: \$20.00/hr</i>					
Alexis Allen / Admin Support- Coastal Mgt		393			3450
<i>Comp. Rate: \$10.00/hr</i>					
Harrison Pittman / Assist Fisheries/Marine Patrol		2,021			3450
<i>Comp. Rate: \$15.00/hr</i>					
Karen Chauvin / Accounting Services - Fisheries		1,269			3450
<i>Comp. Rate: \$15.00/hr</i>					
Michael Pursley / Invasive Species - Fisheries		3,816	2,500	2,500	3450
<i>Comp. Rate: \$25.00/hr</i>					
Jason Ballard / Invasive Species - Fisheries		2,356			3450
<i>Comp. Rate: \$16.00/hr</i>					
John Mitchell / Fisheries Tech - Shellfish		2,422			3450
<i>Comp. Rate: \$15.00/hr</i>					
Milton Southern / Man Oyster Check Station		145			3450
<i>Comp. Rate: \$9.50/hr</i>					
John Austin Runnels / Assist Impact Monitor Program		153			3450
<i>Comp. Rate: \$11.00/hr</i>					
Sean Runnels / Assist Impact Monitor Program		234			3450
<i>Comp. Rate: \$11.00/hr</i>					
Nadine Ross / Man Oyster Check Station		1,701			3450
<i>Comp. Rate: \$15.00/hr</i>					

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Thomas Stadler / Facilities Manager Grand Bay NERR <i>Comp. Rate: \$15.65/hr</i>		1,823			3450
Brenna Ehmen / Grand Bay NERR EPA Project <i>Comp. Rate: \$16.10/hr</i>		2,250			3450
Matthew Womble / Fisheries Tech <i>Comp. Rate: \$10.60/hr</i>		199			3450
Jennifer Leirer / Admin Support - Public Relations <i>Comp. Rate: \$15.00/hr</i>		2,319			3450
Kristie Gill / Fisheries Tech - Shrimp/Crab <i>Comp. Rate: \$10.60/hr</i>		125			3450
Andrew Diaz / Fisheries Tech <i>Comp. Rate: \$10.60/hr</i>		123			3450
Christopher Pickering / Fisheries Tech <i>Comp. Rate: \$10.60/hr</i>		195			3450
William Wilkes / Fisheries Tech - Cedar Point <i>Comp. Rate: \$20.00/hr</i>		1,913			3450
Harris McDonnell / Fisheries Tech - Cedar Pont <i>Comp. Rate: \$8.00/hr</i>		53			3450
Charles Robertson / Fisheries Tech - Cedar Point <i>Comp. Rate: \$19.00/hr</i>		1,547			3450
Joseph Ferguson / Fisheries Tech - Lyman Hatchery <i>Comp. Rate: \$18.75/hr</i>		1,826			3450
Paul Byrd / Fisheries - Lyman Hatchery <i>Comp. Rate: \$30.00/hr</i>		1,237			3450
Adam Jackson / Fisheries Tech - Lyman Hatchery <i>Comp. Rate: \$18.75/hr</i>		188			3450
Jason Snawder / Fisheries Tech Cedar Point <i>Comp. Rate: \$21.00/hr</i>		3,073			3450
David Butler / Fisheries Tech Cedar Point <i>Comp. Rate: \$20.00/hr</i>		2,609			3450
Michael Lee / Fisheries Tech Cedar Point <i>Comp. Rate: \$21.00/hr</i>		3,843			3450
Joseph Roach Jr / Fisheries Tech - Lyman Hatchery <i>Comp. Rate: \$16.00/hr</i>		530			3450
Robert Murray / Fisheries Tech - Lyman Hatchery <i>Comp. Rate: \$20.00/hr</i>		1,591			3450
Frank Wescovich / Liason DMR/GCRL <i>Comp. Rate: \$20.00/hr</i>		494			3450
William Perret / DMR Representative for Meetings <i>Comp. Rate: \$57.00/hr</i>		4,600			3450
Bryan Butler / Spotted Seatrout Program - Cedar Pt <i>Comp. Rate: \$18.00/hr</i>		246			3450
Mary Callahan / Fisheries Tech <i>Comp. Rate: \$10.60/hr</i>		308			3450
Ian Pehnke / Marine Patrol Dispatcher <i>Comp. Rate: \$10.25/hr</i>		163			3450
Andrew Diaz / Fisheries Tech <i>Comp. Rate: \$10.60/hr</i>		30			3450
Jacob Winborn / Marine Patrol Dispatcher <i>Comp. Rate: \$10.25/hr</i>		269			3450
Jason Rider / Seafood Safety Promotions <i>Comp. Rate: \$14.00/hr</i>		1,762			3450



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Russell Quave / Fisheries Tech <i>Comp. Rate: \$16.50/hr</i>		1,695			3450
Constance Ziegler / Accounting Support - GOMA <i>Comp. Rate: \$24.36/hr</i>		1,061			3450
Monica Tillman / Marine Patrol Dispatcher <i>Comp. Rate: \$10.25/hr</i>		999			3450
Christopher Pickering / Fisheries Tech <i>Comp. Rate: \$10.60/hr</i>		244			3450
Christopher Ruple / Fisheries Tech <i>Comp. Rate: \$10.60/hr</i>		125			3450
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<b>54,099</b>	<b>2,500</b>	<b>2,500</b>	
61690 Other Fees & Services					
BURRIS NANCY A / STRATEGIC PLAN DEVELOPMENT <i>Comp. Rate: Based on Quote/Bid</i>		17,000			3450
ADT SECURITY SERVICES INC-PITT / ALARM MONITORING SVCS 001 <i>Comp. Rate: Based on Quote/Bid</i>		7,000			3450
APOLLO AVIATION CO INC / AERIAL ASSESSMENT 001 <i>Comp. Rate: Based on Quote/Bid</i>		1,600			3450
APS CONSULTING INC / SMART GROWTH CONSULT 001 <i>Comp. Rate: Based on Quote/Bid</i>		78,000			3450
AUTOMATIC PROCESSING INC / DIP DREDGE 001 <i>Comp. Rate: Based on Quote/Bid</i>		178			3450
BARBER & MANN INC / COORDINATE LAND ACQUIRE 004 <i>Comp. Rate: Based on Quote/Bid</i>		51,283			3450
BARBER & MANN INC / PROVIDE CIAP MGT/APP ASSIST001 <i>Comp. Rate: Based on Quote/Bid</i>		134,008			3450
BECKER THOMAS J / FISH TRAP CHECK TRANSPORT 001 <i>Comp. Rate: Based on Quote/Bid</i>		2,100			3450
BIOTIC CONSULTANTS INC / CONDUCT WETLAND ID WALK 001 <i>Comp. Rate: Based on Quote/Bid</i>		23,000			3450
BIOTIC CONSULTANTS INC / NERR WKSHP SPEAKER FEE 002 <i>Comp. Rate: Based on Quote/Bid</i>		9,500			3450
BMI ENVIRONMENTAL SVCS LLC / CIAP GRANT APP ASSIST 001 <i>Comp. Rate: Based on Quote/Bid</i>		50,000			3450
BMI ENVIRONMENTAL SVCS LLC / ENVIRONMNTL SITE ASSESS 001 <i>Comp. Rate: Based on Quote/Bid</i>		4,000			3450
BMI ENVIRONMENTAL SVCS LLC / FRONT BEACH TRACT 001 <i>Comp. Rate: Based on Quote/Bid</i>		2,000			3450
BMI ENVIRONMENTAL SVCS LLC / LAND ASSESSMENT 001 <i>Comp. Rate: Based on Quote/Bid</i>		2,000			3450
BMI ENVIRONMENTAL SVCS LLC / OLD FORT BAYOU TRACT 001 <i>Comp. Rate: Based on Quote/Bid</i>		2,000			3450
BOWIE LAURA WEIHING / GOMA ALLIANCE SUPPORT 001 <i>Comp. Rate: Based on Quote/Bid</i>		48,966			3450
CABLE ONE INC / CABLE SVCS 9/10 004 <i>Comp. Rate: Based on Quote/Bid</i>		986			3450
CAMP DRESSER & MCKEE - DALLAS / CIAP POWERING RENEWAL 001 <i>Comp. Rate: Based on Quote/Bid</i>		40,000			3450
CASSADY J MICHAEL / HARBOR LANDING SURVEY 001 <i>Comp. Rate: Based on Quote/Bid</i>		2,995			3450

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CH2M HILL INC / PROVIDE DREDGE MATERIAL AND EXPERTISE <i>Comp. Rate: Based on Quote/Bid</i>		33,000			3450
COAST CHLORINATOR & PUMP / WATER WELL TESTING 001 <i>Comp. Rate: Based on Quote/Bid</i>		950			3450
COASTAL RESOURCE MGMT LLC / CSTL RESTORATION MNGMNT 001 <i>Comp. Rate: Based on Quote/Bid</i>		47,800			3450
COLLEGE OF WILLIAM & MARY(THE) / SUBSTITUTION FEE 002 <i>Comp. Rate: Based on Quote/Bid</i>		15			3450
DELUCA'S NURSERY INC / LABOR TO APPLY HERBICIDE 001 <i>Comp. Rate: Based on Quote/Bid</i>		5,000			3450
E & M AUTO PARTS & TOWING INC / TOW VEHICLE #3551 001 <i>Comp. Rate: Based on Quote/Bid</i>		175			3450
FISHER SCIENTIFIC / RESTOCK FEE <i>Comp. Rate: Based on Quote/Bid</i>		40			3450
FLOYD PETER SCOTT / SEA TURTLE OBSERVER 001 <i>Comp. Rate: Based on Quote/Bid</i>		250			3450
FRANKLIN ALTON / SEA TURTLE OBSERVER TRIP 001 <i>Comp. Rate: Based on Quote/Bid</i>		1,000			3450
G.E.C. INC / WETLAND DATABASE ENHANCEMNT001 <i>Comp. Rate: Based on Quote/Bid</i>		48,325			3450
GEIGER BROS / COIN CARD PACKAGE FEE 003 <i>Comp. Rate: Based on Quote/Bid</i>		503			3450
GEIGER BROS / DIE COLOR/ART CHARGE 002 <i>Comp. Rate: Based on Quote/Bid</i>		450			3450
GEIGER BROS / EMBROIDERY CHARGE 004 <i>Comp. Rate: Based on Quote/Bid</i>		149			3450
GEIGER BROS / SET UP FEE 004 <i>Comp. Rate: Based on Quote/Bid</i>		932			3450
GULF COAST SILK SCREENING / SETUP FEE 002 <i>Comp. Rate: Based on Quote/Bid</i>		985			3450
GULF SHRED INC / SHRED CONFIDENTIAL DOCS 001 <i>Comp. Rate: Based on Quote/Bid</i>		675			3450
IMPERIAL PALACE OF MISSISSIPPI / SERVICE CHG/CONFERENCE FEE 003 <i>Comp. Rate: Based on Quote/Bid</i>		6,800			3450
KING ROBERT / PROVIDE TRANSPORTATION 001 <i>Comp. Rate: Based on Quote/Bid</i>		500			3450
KNESAL ENGINEERING SRVS INC / ENG SERVICE DEVELOP <i>Comp. Rate: Based on Quote/Bid</i>		4,970			3450
KNIGHT-ABBAY COMMERCIAL PRINTR / SET UP LOGO REVISION FEE 001 <i>Comp. Rate: Based on Quote/Bid</i>		113			3450
LIEBIG ROSCOE / SEA TURTLE OBSERVER 001 <i>Comp. Rate: Based on Quote/Bid</i>		250			3450
MACH III INCORPORATED / SET UP FEE 002 <i>Comp. Rate: Based on Quote/Bid</i>		130			3450
MATTHEWS MARINE INC / LOAD/DEPLOY REEF MAT 001 <i>Comp. Rate: Based on Quote/Bid</i>		87,100			3450
MCCOY'S RIVER & MARSH TOURS / BWET BOAT TOUR 001 <i>Comp. Rate: Based on Quote/Bid</i>		3,485			3450
MCKEE DONALD R / CONDUCT BIRD SURVEY 001 <i>Comp. Rate: Based on Quote/Bid</i>		11,000			3450

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MENHENNETT ERIC L / CHARNLEY PROPERTY SURVEY 001 <i>Comp. Rate: Based on Quote/Bid</i>		1,500			3450
MGT OF AMERICA INC / PREPARE INDIRECT COST AL <i>Comp. Rate: Based on Quote/Bid</i>		4,000			3450
MS STATE UNIV-COMPTROLLER / GBNERR RESEARCH COORDINATOR001 <i>Comp. Rate: Based on Quote/Bid</i>		45,290			3450
MS STATE UNIV-COMPTROLLER / SEAFD PROD MARKETING CHANNL001 <i>Comp. Rate: Based on Quote/Bid</i>		6,000			3450
MS STATE UNIV COMPTROLLER / SURVEY ECONOMIC IMPACT SEAFOOD <i>Comp. Rate: Based on Quote/Bid</i>		6,000			3450
MS STATE UNIV-COMPTROLLER / TEST/MONITOR SEAFOOD PRODS 001 <i>Comp. Rate: Based on Quote/Bid</i>		47,199			3450
NATL ASSOC GOVT COMMUNICATORS / BLUE PENCIL AWARD ENTRY FEE001 <i>Comp. Rate: Based on Quote/Bid</i>		156			3450
OCEAN SPRINGS MARINE MART / SEA TURTLE OBSERVER TRIP 001 <i>Comp. Rate: Based on Quote/Bid</i>		750			3450
OHR-O'KEEFE MUSEUM OF ART / BOOKING FEE/EVENT INSURANCE003 <i>Comp. Rate: Based on Quote/Bid</i>		125			3450
PETERSON J S / SEA TURTLE OBSERVER 001 <i>Comp. Rate: Based on Quote/Bid</i>		500			3450
PITALO'S MARINE / PAINT LETTERING BT SIDES 001 <i>Comp. Rate: Based on Quote/Bid</i>		225			3450
PROVINE HELICOPTERS / AERIAL HERICIDE APPLICATION001 <i>Comp. Rate: Based on Quote/Bid</i>		46,920			3450
QUICK CLEAN CLEANERS / ALTERATIONS 001 <i>Comp. Rate: Based on Quote/Bid</i>		74			3450
RANGEN INC / CRATE CHARGE 003 <i>Comp. Rate: Based on Quote/Bid</i>		23			3450
RICOH AMERICAS CORP / FAX MNTNC AGRMNT 69100375 001 <i>Comp. Rate: Based on Quote/Bid</i>		291			3450
ROSS ROBERT J / TURTLE OBSERVATION TRIP 001 <i>Comp. Rate: Based on Quote/Bid</i>		250			3450
SAFETY SYSTEMS OF BILOXI / INSPECT FIRE EXTINGUISHER 001 <i>Comp. Rate: Based on Quote/Bid</i>		102			3450
SHOREBIRD CORPORATION / SET UP 002 <i>Comp. Rate: Based on Quote/Bid</i>		125			3450
SIEMENS WATER TECHNOLOGIES COR / HANDLING FEE 002 <i>Comp. Rate: Based on Quote/Bid</i>		20			3450
SNYDER JOEL JR / EMBROIDER WORK <i>Comp. Rate: Based on Quote/Bid</i>		4,593			3450
SORG FAST PRINT / SET UP CHARGE <i>Comp. Rate: Based on Quote/Bid</i>		50			3450
SOUTHEASTERN ERECTORS INC / BUILD METAL WORKSHOP 001 <i>Comp. Rate: Based on Quote/Bid</i>		74,335			3450
SOUTHERN MS PDD - GULFPORT / CSTL HAZD MITIGATION PROJ 001 <i>Comp. Rate: Based on Quote/Bid</i>		47,252			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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
SOUTHERN MS PDD - GULFPORT / DEV PUBLIC ACCESS PLAN 001 <i>Comp. Rate: Based on Quote/Bid</i>		17,312			3450
SOUTHERN MS PDD - GULFPORT / PUBLIC ACCESS CONSULTANT 001 <i>Comp. Rate: Based on Quote/Bid</i>		6,878			3450
SOUTHERN MS PDD - GULFPORT / PUBLIC ACCESS MNTMNT PLAN 001 <i>Comp. Rate: Based on Quote/Bid</i>		9,721			3450
STOKLEY JOE A / SEA TURTLE OBSERVER 001 <i>Comp. Rate: Based on Quote/Bid</i>		250			3450
SWE INC / WATER TREATMENT TEST 001 <i>Comp. Rate: Based on Quote/Bid</i>		555			3450
TANN BROWN & RUSS CO LTD / PREPARE GAAP PACKAGE 001 <i>Comp. Rate: Based on Quote/Bid</i>		9,200			3450
THE MINNOW BUCKET LLC / SEA TURTLE OBSERVER 001 <i>Comp. Rate: Based on Quote/Bid</i>		250			3450
THEODORE SCALE CO INC / MODIFY POLL BRACKET 002 <i>Comp. Rate: Based on Quote/Bid</i>		306			3450
UNIV OF SOUTHERN MS-CONTRACTS / COMPLETE DERELICT CRAB DATA001 <i>Comp. Rate: Based on Quote/Bid</i>		12,000			3450
UNIV OF SOUTHERN MS-CONTRACTS / IJ ASSESS/MONITOR 10-053 001 <i>Comp. Rate: Based on Quote/Bid</i>		24,649	20,000	20,000	3450
UNIV OF SOUTHERN MS-CONTRACTS / SEAWATER/SHELLFISH ANALYSIS001 <i>Comp. Rate: Based on Quote/Bid</i>		172,351	20,000	20,000	3450
VERGES WILLIAM GREG / SEA TURTLE OBSERVER TRIP 001 <i>Comp. Rate: Based on Quote/Bid</i>		500			3450
WALKER LOUIS RAYMOND / SEA TURTLE OBSERVER TRIPS 001 <i>Comp. Rate: Based on Quote/Bid</i>		1,250			3450
WALTERS DIVING & MARINE INC / CANISTER-PAINT/FABRICATE 001 <i>Comp. Rate: Based on Quote/Bid</i>		3,750			3450
WALTERS SULA CHRISTINE / PERFORM WAER QUAL TEST 001 <i>Comp. Rate: Based on Quote/Bid</i>		13,200			3450
WASTE OIL COLLECTORS INC / BILGE PUMP ON BOAT 001 <i>Comp. Rate: Based on Quote/Bid</i>		338			3450
WATER WORDS THAT WORK LLC / CONDUCT 2 DAY WORKSHOP 001 <i>Comp. Rate: Based on Quote/Bid</i>		2,500			3450
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>1,292,003</b>	<b>40,000</b>	<b>40,000</b>	
<b>GRAND TOTAL (61600-61699)</b>		<b>2,511,761</b>	<b>385,180</b>	<b>385,180</b>	

## VEHICLE PURCHASE DETAILS

MS Department of Marine Resources

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
<b>Work Vehicles</b>				
<b>63391 Truck, Heavy Duty Pickup (TK HU)</b>				
2013	Pickup, 3/4 Ton 4x4	John Grimsley	Marine Law Enforcement	21,000
2013	Pickup, 3/4 Ton 4x4	Donald Armes	Marine Law Enforcement	21,000
2013	Pickup, 3/4 Ton 4x4	Michael Yonce	Marine Law Enforcement	21,000
<b>TOTAL WORK VEHICLES</b>				<b>63,000</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>63,000</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

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 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Van Full Size	1998	Ford Club Wagon	Pool	Coastal Grand Bay NERR	G06016	38,255	2,943		
P	Van Mid Size	2006	Ford Freestar	Pool	Administrative Services	G34837	30,969	6,194		
P	Van Mid Size	2006	Ford Freestar	Pool	DMR Pool Vehicle	G34838	19,907	3,981		
P	Van Mid Size	2006	Ford Freestar	Pool	Coastal Management & Planning	G34835	66,994	13,399		
P	Van Mid Size	2006	Ford Freestar	Pool	Fisheries Seafood Technology	G34836	58,457	11,691		
W	Van Mid Size	2006	Ford Freestar	Pool	Public Affairs	G35004	16,632	3,326		
W	Truck Utility	2002	Dodge Durango	Pool	Fisheries Shellfish	G20524	104,609	11,623		
W	Truck Utility	2003	Ford Expedition	Pool	Coastal Grand Bay NERR	G25538	76,223	9,528		
W	Pickup Compact	2000	Ford Ranger	Pool	Fisheries Creel Survey	G14080	86,520	7,865		
W	Pickup Hvy Duty	2001	Ford F250	Pool	Marine Law Enforcement	G17243	136,785	13,678	Y	
W	Pickup Hvy Duty	2001	Dodge Ram 2500	Pool	Fisheries Shellfish	G17642	109,886	10,989		
W	Pickup Hvy Duty	2002	Ford F250	Pool	Fisheries Shellfish	G22447	83,536	9,282		
W	Pickup Mid Size	2002	Ford F150	William Freeman	Marine Law Enforcement	G22531	132,299	14,700	Y	
W	Pickup Hvy Duty	2003	Ford F350	Pool	Fisheries Shrimp & Crab	G25926	58,127	7,266		
W	Pickup Hvy Duty	2004	Ford F250	John Grimsley	Marine Law Enforcement	G28677	128,602	18,371		Y
W	Pickup Hvy Duty	2004	Ford F250	David Dollar	Marine Law Enforcement	G28678	105,970	15,138		
W	Pickup Hvy Duty	2004	Ford F250	Donald Armes	Marine Law Enforcement	G28671	109,626	15,661		Y
W	Pickup Compact	2004	Dodge Dakota	Pool	Coastal Grand Bay NERR	G29133	39,369	5,624		
W	Pickup Hvy Duty	2005	Ford F250	Michael Yonce	Marine Law Enforcement	G31703	148,925	24,821		Y
W	Pickup Hvy Duty	2005	Ford F250	Rocky Southern	Marine Law Enforcement	G31780	109,283	18,214		
W	Pickup Hvy Duty	2005	Ford F250	Chris Mask	Marine Law Enforcement	G31779	103,180	17,197		
W	Pickup Hvy Duty	2005	Ford F250	Jimmy Hester	Marine Law Enforcement	G31778	76,948	12,825		
W	Pickup Hvy Duty	2005	Ford F250	Patrick Webb	Marine Law Enforcement	G33613	116,151	19,358		
W	Pickup Mid Size	2006	GM 1500	Pool	Fisheries Shrimp & Crab	G34332	44,499	8,900		
W	Pickup Mid Size	2006	Ford F150	Pool	Fisheries Shellfish	G34858	52,842	10,568		
W	Pickup Mid Size	2006	Ford F150	Pool	Fisheries Finfish	G34857	58,527	11,705		
W	Pickup Mid Size	2006	Ford F150	Pool	Coastal Ecology Office Director	G34853	90,114	18,023		
W	Pickup Mid Size	2006	Ford F150	Pool	Coastal Preserves	G34852	33,922	6,784		
W	Pickup Mid Size	2006	Ford F150	Pool	Coastal Management & Planning	G34851	45,750	9,150		
W	Pickup Mid Size	2006	Ford F150	Pool	Fisheries Office Director	G34850	70,600	14,120		

**AS OF JUNE 30, 2011**

MS Department of Marine Resources

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	Pickup Mid Size	2006	Ford F250	Pool	Fisheries Shrimp & Crab	G34862	28,863	5,772		
W	Pickup Compact	2006	Ford Ranger	Pool	Coastal Wetlands Permitting	G34856	26,495	5,299		
W	Pickup Compact	2006	Ford Ranger	Pool	Coastal Wetlands Permitting	G34855	46,652	9,330		
W	Pickup Hvy Duty	2006	Ford F250	Patrick Carron	Marine Law Enforcement	G34841	81,685	16,337		
W	Pickup Hvy Duty	2006	Ford F250	Timothy Broder	Marine Law Enforcement	G34840	91,850	18,370		
W	Pickup Hvy Duty	2006	Ford F250	Paul Grote	Marine Law Enforcement	G34843	38,800	7,760		
W	Pickup Hvy Duty	2006	Ford F250	Scott Chatham	Marine Law Enforcement	G34844	44,978	8,996		
W	Pickup Hvy Duty	2006	Ford F250	John Ewing	Marine Law Enforcement	G34845	59,754	11,951		
W	Pickup Hvy Duty	2006	Ford F250	Joseph Dominey	Marine Law Enforcement	G34846	71,706	14,341		
W	Pickup Hvy Duty	2006	Ford F350	Pool	Fisheries Finfish	G34847	34,030	6,806		
W	Pickup Hvy Duty	2006	Ford F150	Pool	Coastal Preserves	G34848	49,635	9,927		
W	Pickup Hvy Duty	2006	Ford F150	Pool	Coastal Wetlands Permitting	G34849	61,244	12,249		
P	Pickup Mid Size	2006	Ford F150	Pool	Fisheries Director	G34863	71,660	14,332		
W	Pickup Mid Size	2006	Ford F150	Claude Pittman	Marine Law Enforcement	G36520	97,371	19,474		
W	Pickup Mid Size	2006	Ford F150	Pool	Seafood Marketing Bureau Director	G37467	61,179	12,236		
W	Pickup Hvy Duty	2006	Ford F250	R T May	Marine Law Enforcement	G37602	107,096	21,419		
W	Pickup Hvy Duty	2006	Ford F250	Patrick Levine	Marine Law Enforcement	G37604	51,323	10,265		
W	Pickup Hvy Duty	2006	Ford F250	Glen Wieck	Marine Law Enforcement	G37603	88,978	17,796		
W	Pickup Hvy Duty	2006	Ford F250	Kyle Wilkerson	Marine Law Enforcement	G37601	82,337	16,467		
W	Pickup Compact	2006	Ford Ranger	Pool	Fisheries Seafood Technology	G34860	60,351	12,070		
P	Station Wagon	2000	Ford Taurus	Pool	Marine Fisheries	G14873	71,451	14,290		
P	Sedan Compact	2004	Toyota Prius	Pool	Coastal Grand Bay NERR	G29134	95,068	19,014		
P	Sedan Full Size	2006	Ford Taurus	Pool	Marine Law Enforcement	G34834	39,489	7,898		
P	Sedan Full Size	2006	Ford Taurus	Pool	DMR Pool Vehicle	G34839	51,137	10,227		
P	Station Wagon	2006	Ford Taurus	Pool	DMR Pool Vehicle	G34842	28,839	5,768		
P	Station Wagon	2006	Ford Taurus	Pool	DMR Pool Vehicle	G34831	24,642	4,928		
P	Station Wagon	2006	Ford Taurus	Pool	DMR Pool Vehicle	G34832	28,633	5,727		
P	Station Wagon	2006	Ford Taurus	Pool	DMR Pool Vehicle	G34833	20,985	4,197		
W	Pickup Hvy Duty	2007	Ford F250	Olin Gunter	Marine Law Enforcement	G38740	37,655	9,414		
W	Pickup Hvy Duty	2006	Ford F250	Pool	Fisheries Finfish	G34861	41,715	8,343		

AS OF JUNE 30, 2011

MS Department of Marine Resources

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	Pickup Hvy Duty	2006	Ford F250	Pool	Coastal Wetlands Permitting	G34854	20,551	4,110		
W	Pickup Hvy Duty	1993	Ford F250	Pool	Cedar Point Fish Hatchery	S14159	73,298	4,072		
W	Pickup Mid Size	2007	Ford F150	Pool	Fisheries Shrimp & Crab	G41535	35,357	8,839		
W	Pickup Mid Size	2007	Ford F150	Pool	Fisheries Finfish	G41800	46,972	11,743		
W	Pickup Mid Size	2007	Ford F150	Pool	Coastal Grand Bay NERR	G42219	22,062	5,516		
W	Pickup Mid Size	2007	Ford F150	Pool	Coastal Grand Bay NERR	G42289	60,215	15,053		
W	Pickup Hvy Duty	2008	Ford F250	Curtis Culpepper	Marine Law Enforcement	G42779	56,604	18,868		
W	Pickup Hvy Duty	2008	Ford F250	Baron O'Grady	Marine Law Enforcement	G42778	80,395	26,798		
W	Pickup Hvy Duty	2008	Ford F250	Matthew Kasovich	Marine Law Enforcement	G42776	63,074	21,025		
W	Pickup Hvy Duty	2008	Ford F250	John White	Marine Law Enforcement	G42775	38,764	12,891		
W	Pickup Hvy Duty	2008	Ford F250	Scott Saucier	Marine Law Enforcement	G42774	38,920	12,973		
W	Pickup Mid Size	2007	Ford F150	Pool	Cedar Point Fish Hatchery	G43114	20,353	5,088		
W	Pickup Mid Size	2007	Ford F150	Pool	Lyman Fish Hatchery	G43115	47,908	11,977		
W	Pickup Hvy Duty	2008	Ford F350	Pool	Cedar Point Fish Hatchery	G44138	13,784	4,595		
W	Pickup Hvy Duty	2008	Ford F250	Pool	Fisheries Technician	G47187	46,545	15,515		
W	Pickup Hvy Duty	2008	Ford F250	Pool	Fisheries Technicial	G47186	29,261	9,753		
W	Truck 1 Ton	2008	Ford F550	Pool	Coastal Preserves	G47185	2,760	920		
W	Pickup Hvy Duty	2008	Ford F250	Pool	Marine Patrol	G47184	46,450	15,483		
W	Pickup Hvy Duty	2008	Ford F250	Pool	Fisheries	G47183	18,405	6,135		
W	Pickup Hvy Duty	2008	Ford F250	Scott Anderson	Marine Patrol	G47650	31,130	10,377		
W	Pickup Hvy Duty	2008	Ford F250	Pool	Fisheries Technician	G47747	19,888	6,629		
W	Pickup Hvy Duty	2008	Ford F250	Pool	Fisheries Shellfish	G47188	6,538	2,179		
W	Pickup Compact	2008	Ford Ranger	Pool	Fisheries Finfish	G47252	23,483	7,828		
W	Pickup Hvy Duty	2010	Ford F250	Jeffrey Payne	Marine Law Enforcement	G52201	16,737	16,737		
W	Pickup Hvy Duty	2010	Ford F250	Thomas Jennings	Marine Law Enforcement	G52203	16,031	16,031		
W	Pickup Hvy Duty	2010	Ford F250	John Ladner	Marine Law Enforcement	G52204	29,989	29,989		
W	Pickup Hvy Duty	2010	Ford F250	Anthony Tremonte	Marine Law Enforcement	G52205	20,699	20,699		
W	Pickup Hvy Duty	2010	Ford F250	Mario Sapet	Marine Law Enforcement	G52206	13,450	13,450		
W	Pickup Hvy Duty	2010	Ford F250	Walter Chataginer	Marine Law Enforcement	G52211	21,603	21,603		
W	Pickup Hvy Duty	2010	Ford F250	Chrisina Young	Marine Law Enforcement	G52202	15,606	15,606		



AS OF JUNE 30, 2011

MS Department of Marine Resources

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	Pickup Compact	2010	Ford Ranger	Pool	Fisheries Finfish	Pending	19,535	19,535		
W	Pickup Midsize	2010	Ford F150	Pool	Coastal Ecology NERR	G54093	4,988	4,988		
W	Pickup Midsize	2010	Ford F150	Pool	Coastal Ecology NERR	G54094	4,010	4,010		
P	Van Full Size	2010	Express Pass Va	Pool	Coastal Ecology NERR	G54793	3,993	3,993		
P	Sedan Midsize	2010	Ford Fusion Hyb	Pool	Coastal Ecology NERR	G55410	7,692	7,692		
P	Sedan Midsize	2011	Ford Fusion Hyb	Pool	Coastal Management & Planning	G55879	5,776	5,776		
W	Truck, Utility	2011	Expedition	Joseph Ziegler	Chief of Staff	G55563	12,033	12,033		
W	Truck Hvy Duty	2011	Chevy Silverado	David Rose	Marine Law Enforcement	G55903	8,080	8,080		
W	Truck Hvy Duty	2011	Chevy Silverado	Bryan Wallace	Marine Law Enforcement	G55870	7,472	7,472		
W	Truck Hvy Duty	2011	Chevy Silverado	Patrick Carron	Marine Law Enforcement	G55872	5,978	5,978		
W	Truck Hvy Duty	2011	Chevy Silverado	Paul Elmore	Marine Law Enforcement	G55871	4,968	4,968		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

MS Department of Marine Resources

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 5 : ADMINISTRATIVE SERVICES	Lyman Fish Hatchery		
		Salaries	205,399
		Travel	2,000
		Contractual	53,000
		Commodities	80,000
		<b>Total</b>	<b>340,399</b>
		General Funds	340,399
<b>Priority # 2</b>			
Program # 4 : MARINE PATROL	Salaries		
		Salaries	187,961
		<b>Total</b>	<b>187,961</b>
		General Funds	187,961
<b>Priority # 3</b>			
Program # 1 : MARINE FISHERIES	Salaries		
		Salaries	41,209
		<b>Total</b>	<b>41,209</b>
		General Funds	41,209
<b>Priority # 4</b>			
Program # 4 : MARINE PATROL	Commodities		
		Commodities	20,000
		<b>Total</b>	<b>20,000</b>
		General Funds	20,000
<b>Priority # 5</b>			
Program # 1 : MARINE FISHERIES	Commodities - Fuel		
		Commodities	6,000
		<b>Total</b>	<b>6,000</b>
		General Funds	6,000

## 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 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
									Actual FY 2011	Estimated FY 2012			Requested FY 2013		
						Principal	Interest	Total		Principal	Interest	Total	Principal	Interest	Total
/	/ /	0	0	/ /	.000										

# Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

MS Department of Marine Resources

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
<b>PERSONAL SERVICES</b>					
<b>TRAVEL</b>	( 2,000)				( 2,000)
<b>CONTRACTUAL SERVICES</b>	( 5,000)				( 5,000)
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>	( 1,000)				( 1,000)
<b>EQUIPMENT</b>	( 24,000)				( 24,000)
<b>VEHICLES</b>	( 5,556)				( 5,556)
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	( 37,556)				( 37,556)