

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, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	7,830,318	8,066,634	8,066,634		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,960	2,400	2,400		
Total Salaries, Wages & Fringe Benefits	7,832,278	8,069,034	8,069,034		
2. Travel					
a. Travel & Subsistence (In-State)	33,414	26,000	26,000		
b. Travel & Subsistence (Out-of-State)	146,627	74,131	74,131		
c. Travel & Subsistence (Out-of-Country)	6,596				
Total Travel	186,637	100,131	100,131		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	58,792	30,000	30,000		
b. Communications, Transportation & Utilities	62,017	71,200	71,200		
c. Public Information	144,259	10,000	10,000		
d. Rents	611,830	633,727	633,727		
e. Repairs & Service	666,403	240,000	240,000		
f. Fees, Professional & Other Services	2,505,841	385,180	385,180		
g. Other Contractual Services	179,346	58,400	58,400		
h. Data Processing	328,363	226,000	226,000		
i. Other	19,620	20,200	20,200		
Total Contractual Services	4,576,471	1,674,707	1,674,707		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	2,966,089	2,000	2,000		
b. Printing & Office Supplies & Materials	175,289	36,000	36,000		
c. Equipment, Repair Parts, Supplies & Accessories	534,567	347,400	361,728	14,328	4.12%
d. Professional & Scientific Supplies & Materials	19,197	15,400	15,400		
e. Other Supplies & Materials	576,500	45,900	45,900		
Total Commodities	4,271,642	446,700	461,028	14,328	3.20%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	1,860,207	1,000	1,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	2,325	2,000	2,000		
d. IS Equipment (Data Processing & Telecommunications)	86,861	23,195	23,195		
e. Equipment - Lease Purchase					
f. Other Equipment	2,171,951	123,105	123,105		
Total Equipment (Schedule D-2)	2,261,137	148,300	148,300		
3. Vehicles (Schedule D-3)	125,566	63,000	63,000		
4. Wireless Comm. Devices (Schedule D-4)	3,976	1,000	1,000		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	12,712,587	352,600	352,600		
TOTAL EXPENDITURES	33,830,501	10,856,472	10,870,800	14,328	0.13%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	10,423,386	5,060,451	5,060,451		
General Fund Appropriation (Enter General Fund Lapse Below)	1,251,879	1,102,176	1,116,504	14,328	1.29%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	22,685,071	5,204,296	5,204,296		
Off Road Fuel Tax	3,050,000	3,050,000	3,050,000		
License and Miscellaneous Fees	1,480,616	1,500,000	1,500,000		
BP Seafood Marketing	2,583,332				
Less BP Expenditures and Obligations	(2,583,332)				
Less: Estimated Cash Available Next Fiscal Period	(5,060,451)	(5,060,451)	(5,060,451)		
TOTAL FUNDS (equals Total Expenditures above)	33,830,501	10,856,472	10,870,800	14,328	0.13%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	126	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	20.70				
b.) Full T-L	10.49				
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 31, 2012

REQUEST BY FUNDING SOURCE

Name of Agency MS Department of Marine Resources

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,251,879	15.98%		1,102,176	13.65%		1,102,176	13.65%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	1,741,964	22.24%		3,709,589	45.97%		3,709,589	45.97%	
10. Off Road Fuel Tax	2,300,000	29.36%							
11. License and Miscellaneous Fees	2,538,435	32.40%		3,257,269	40.36%		3,257,269	40.36%	
12. BP Seafood Marketing									
13. Less BP Expenditures and Obligations									
Total Salaries	7,832,278		23.15%	8,069,034		74.32%	8,069,034		74.22%
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. Capital Expense Fund									
9. Federal Other Special (Specify)	75,613	40.51%		54,000	53.92%		54,000	53.92%	
10. Off Road Fuel Tax	111,024	59.48%		46,131	46.07%		46,131	46.07%	
11. License and Miscellaneous Fees									
12. BP Seafood Marketing									
13. Less BP Expenditures and Obligations									
Total Travel	186,637		0.55%	100,131		0.92%	100,131		0.92%
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. Capital Expense Fund									
9. Federal Other Special (Specify)	2,267,349	49.54%		670,707	40.04%		670,707	40.04%	
10. Off Road Fuel Tax	600,000	13.11%							
11. License and Miscellaneous Fees	1,709,122	37.34%		1,004,000	59.95%		1,004,000	59.95%	
12. BP Seafood Marketing									
13. Less BP Expenditures and Obligations									
Total Contractual	4,576,471		13.52%	1,674,707		15.42%	1,674,707		15.40%
1. General State Support Special (Specify)							14,328	3.10%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	2,082,706	48.75%		275,500	61.67%		275,500	59.75%	
10. Off Road Fuel Tax	38,976	0.91%							
11. License and Miscellaneous Fees	2,149,960	50.33%		171,200	38.32%		171,200	37.13%	
12. BP Seafood Marketing									
13. Less BP Expenditures and Obligations									
Total Commodities	4,271,642		12.62%	446,700		4.11%	461,028		4.24%

REQUEST BY FUNDING SOURCE

Name of Agency MS Department of Marine Resources

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	1,689,237	90.80%							
10. Off Road Fuel Tax									
11. License and Miscellaneous Fees	170,970	9.19%		1,000	100.00%		1,000	100.00%	
12. BP Seafood Marketing									
13. Less BP Expenditures and Obligations									
Total Other Than Equipment	1,860,207		5.49%	1,000		0.00%	1,000		0.00%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	157,665	6.97%		118,900	80.17%		118,900	80.17%	
10. Off Road Fuel Tax									
11. License and Miscellaneous Fees	2,103,472	93.02%		29,400	19.82%		29,400	19.82%	
12. BP Seafood Marketing									
13. Less BP Expenditures and Obligations									
Total Equipment	2,261,137		6.68%	148,300		1.36%	148,300		1.36%
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	101,985	81.22%		23,000	36.50%		23,000	36.50%	
10. Off Road Fuel Tax									
11. License and Miscellaneous Fees	23,581	18.77%		40,000	63.49%		40,000	63.49%	
12. BP Seafood Marketing									
13. Less BP Expenditures and Obligations									
Total Vehicles	125,566		0.37%	63,000		0.58%	63,000		0.57%
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	2,179	54.80%							
10. Off Road Fuel Tax									
11. License and Miscellaneous Fees	1,797	45.19%		1,000	100.00%		1,000	100.00%	
12. BP Seafood Marketing									
13. Less BP Expenditures and Obligations									
Total Wireless Comm. Devices	3,976		0.01%	1,000		0.00%	1,000		0.00%

Name of Agency MS Department of Marine Resources

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	11,537,729	90.75%		352,600	100.00%		352,600	100.00%	
10. Off Road Fuel Tax									
11. License and Miscellaneous Fees	1,174,858	9.24%							
12. BP Seafood Marketing									
13. Less BP Expenditures and Obligations									
Total Subsidies, Loans & Grants	12,712,587		37.57%	352,600		3.24%	352,600		3.24%
1. General _____ State Support Special (Specify) _____	1,251,879	3.70%		1,102,176	10.15%		1,116,504	10.27%	
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	19,656,427	58.10%		5,204,296	47.93%		5,204,296	47.87%	
10. Off Road Fuel Tax	3,050,000	9.01%		46,131	0.42%		46,131	0.42%	
11. License and Miscellaneous Fees	9,872,195	29.18%		4,503,869	41.48%		4,503,869	41.43%	
12. BP Seafood Marketing									
13. Less BP Expenditures and Obligations									
TOTAL	33,830,501		100.00%	10,856,472		100.00%	10,870,800		100.00%

SPECIAL FUNDS DETAIL

MS Department of Marine Resources

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered				3,028,644	3,028,644
U.S. Dept. of Commerce (3450)	Coastal Zone Management	50.00	50.00	950,940	1,000,000	1,000,000
U.S. Dept. of Commerce (3450)	Fisheries Research/Grand Bay NERR	25.00	25.00	9,924,128	1,750,000	1,750,000
U.S. Dept. of Interior (3450)	Public Access	25.00	25.00	10,183,671	850,000	850,000
U.S. Dept. of EPA (3450)	Coastal Resource/Compliance	25.00	25.00	905,644	1,604,296	1,604,296
U.S. Dept. of Interior (3450)	GOMESA			67,743		
U.S. Dept. of Commerce (3450)	Joint Enforcement Agreement			532,500		
U.S Dept of Homeland Security (3450)	Federal Emergency Management Agency			120,445		
Section A TOTAL				22,685,071	8,232,940	8,232,940

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	10,423,386	2,031,807	2,031,807
Off Road Fuel Tax (3450)	State Tax Commission	3,050,000	3,050,000	3,050,000
License and Miscellaneous Fees (3450)	License, Fines, Permit Fees, Misc Fees	1,480,616	1,500,000	1,500,000
BP Seafood Marketing (3450)	British Petroleum	2,583,332		
Less BP Expenditures and Obligations	British Petroleum	-2,583,332		
Section B TOTAL		14,954,002	6,581,807	6,581,807

Section S + A + B TOTAL		37,639,073	14,814,747	14,814,747
--------------------------------	--	-------------------	-------------------	-------------------

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Treasury Fund	3450	Special Funds	15,008,120	5,060,451	5,060,451
License Clearing Account	3450	Regions Bank	124,038	1,000	1,000
Permit Account	3450	Regions Bank	1,429	1,000	1,000

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

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

MS Department of Marine Resources

Name of Agency

FEDERAL FUNDS

Federal funds received during FY 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. These are one time funds for a specific purpose.

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

STATE SUPPORT SPECIAL FUNDS

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

OTHER SPECIAL FUNDS

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 one-time funds to promote Mississippi Seafood nationwide. \$2,583,332 remains for this specific purpose.

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

MS Department of Marine Resources

Name of Agency

TREASURY FUND/BANK

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

The License Clearing Account is used for collection of license fees, confiscated catch fees, fines for violations, and other miscellaneous fees. These are transferred to the State Treasury for deposit in the DMR's Special Fund Account 3450.

The Special Permit Account is a clearing account for collection of wetlands permit fees. These funds are transferred to the State Treasury for deposit in the DMR's Special Fund Account 3450.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources

Program No. _____ of _____ 6 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,251,879		1,741,964	4,838,435	7,832,278
Travel			75,613	111,024	186,637
Contractual Services			2,267,349	2,309,122	4,576,471
Commodities			2,082,706	2,188,936	4,271,642
Other Than Equipment			1,689,237	170,970	1,860,207
Equipment			157,665	2,103,472	2,261,137
Vehicles			101,985	23,581	125,566
Wireless Comm. Devs.			2,179	1,797	3,976
Subsidies, Loans & Grants			11,537,729	1,174,858	12,712,587
Total	1,251,879		19,656,427	12,922,195	33,830,501
No. of Positions (FTE)	32.00		32.00	80.00	144.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,102,176		3,709,589	3,257,269	8,069,034
Travel			54,000	46,131	100,131
Contractual Services			670,707	1,004,000	1,674,707
Commodities			275,500	171,200	446,700
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
Total	1,102,176		5,204,296	4,550,000	10,856,472
No. of Positions (FTE)	28.00		53.00	60.00	141.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities	14,328				14,328
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	14,328				14,328
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources

Program No. _____ of 6 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,102,176		3,709,589	3,257,269	8,069,034
Travel			54,000	46,131	100,131
Contractual Services			670,707	1,004,000	1,674,707
Commodities	14,328		275,500	171,200	461,028
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
Total	1,116,504		5,204,296	4,550,000	10,870,800
No. of Positions (FTE)	28.00		53.00	60.00	141.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

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

MS Department of Marine Resources
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. MARINE FISHERIES	337,503		1,124,922	1,453,707	2,916,132
2. COASTAL ECOLOGY	260,900		1,626,940		1,887,840
3. TIDELANDS TRUST FUND					
4. MARINE PATROL	14,328		1,750,778	1,019,792	2,784,898
5. ADMINISTRATIVE SERVICES	503,773		210,000	2,076,501	2,790,274
6. COASTAL MANAGEMENT AND PLANNING			491,656		491,656
SUMMARY OF ALL PROGRAMS	1,116,504		5,204,296	4,550,000	10,870,800

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources

Program No. 1 of 6 Programs

AGENCY

MARINE FISHERIES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	387,503		292,665	1,649,102	2,329,270
Travel			10,635	18,510	29,145
Contractual Services			521,040	865,261	1,386,301
Commodities			1,715,535	1,613,810	3,329,345
Other Than Equipment			1,025		1,025
Equipment			54,732	161,440	216,172
Vehicles				23,581	23,581
Wireless Comm. Devs.			154	1,697	1,851
Subsidies, Loans & Grants			4,469,951	1,064,556	5,534,507
Total	387,503		7,065,737	5,397,957	12,851,197
No. of Positions (FTE)	13.00		7.00	20.00	40.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	337,503		851,437	1,383,176	2,572,116
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
Total	337,503		1,124,922	1,453,707	2,916,132
No. of Positions (FTE)	10.00		8.00	22.00	40.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources

Program No. 1 of 6 Programs

AGENCY

MARINE FISHERIES

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	337,503	851,437	1,383,176	2,572,116
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
Total	337,503	1,124,922	1,453,707	2,916,132
No. of Positions (FTE)	10.00	8.00	22.00	40.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources

Program No. 2 of 6 Programs

AGENCY

COASTAL ECOLOGY

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	310,900		857,506		1,168,406
Travel			27,011	1,819	28,830
Contractual Services			644,566	56,369	700,935
Commodities			105,675	14,167	119,842
Other Than Equipment				170,970	170,970
Equipment			17,484		17,484
Vehicles			26,100		26,100
Wireless Comm. Devs.			780		780
Subsidies, Loans & Grants			27,142	76,458	103,600
Total	310,900		1,706,264	319,783	2,336,947
No. of Positions (FTE)	7.00		19.00		26.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	260,900		963,940		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
Total	260,900		1,626,940		1,887,840
No. of Positions (FTE)	7.00		18.00		25.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources

Program No. 2 of 6 Programs

AGENCY

COASTAL ECOLOGY

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	260,900	963,940		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
Total	260,900	1,626,940		1,887,840
No. of Positions (FTE)	7.00	18.00		25.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources

Program No. 3 of 6 Programs

AGENCY

TIDELANDS TRUST FUND

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources
AGENCY

Program No. 3 of 6 Programs

TIDELANDS TRUST FUND

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources

Program No. 4 of 6 Programs

AGENCY

MARINE PATROL

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			239,390	2,220,082	2,459,472
Travel				12,196	12,196
Contractual Services			109,210	85,019	194,229
Commodities			97,001	315,338	412,339
Other Than Equipment					
Equipment			34,785	1,350	36,135
Vehicles			75,885		75,885
Wireless Comm. Devs.				50	50
Subsidies, Loans & Grants					
Total			556,271	2,634,035	3,190,306
No. of Positions (FTE)			1.00	45.00	46.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			1,538,778	873,592	2,412,370
Travel			1,000	3,000	4,000
Contractual Services			48,000	35,000	83,000
Commodities			81,300	63,200	144,500
Other Than Equipment					
Equipment			58,700	5,000	63,700
Vehicles			23,000	40,000	63,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			1,750,778	1,019,792	2,770,570
No. of Positions (FTE)			22.00	22.00	44.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities	14,328				14,328
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	14,328				14,328
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources

Program No. 4 of 6 Programs

AGENCY

MARINE PATROL

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		1,538,778	873,592	2,412,370
Travel		1,000	3,000	4,000
Contractual Services		48,000	35,000	83,000
Commodities	14,328	81,300	63,200	158,828
Other Than Equipment				
Equipment		58,700	5,000	63,700
Vehicles		23,000	40,000	63,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	14,328	1,750,778	1,019,792	2,784,898
No. of Positions (FTE)		22.00	22.00	44.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources

Program No. 5 of 6 Programs

AGENCY

ADMINISTRATIVE SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	553,476			969,251	1,522,727
Travel				78,499	78,499
Contractual Services				1,302,473	1,302,473
Commodities				245,621	245,621
Other Than Equipment					
Equipment				1,940,682	1,940,682
Vehicles					
Wireless Comm. Devs.				50	50
Subsidies, Loans & Grants				33,844	33,844
Total	553,476			4,570,420	5,123,896
No. of Positions (FTE)	12.00			15.00	27.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	503,773		150,000	1,000,501	1,654,274
Travel				38,000	38,000
Contractual Services			60,000	920,000	980,000
Commodities				97,000	97,000
Other Than Equipment				1,000	1,000
Equipment				20,000	20,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	503,773		210,000	2,076,501	2,790,274
No. of Positions (FTE)	11.00			16.00	27.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources

Program No. 5 of 6 Programs

AGENCY

ADMINISTRATIVE SERVICES

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	503,773	150,000	1,000,501	1,654,274
Travel			38,000	38,000
Contractual Services		60,000	920,000	980,000
Commodities			97,000	97,000
Other Than Equipment			1,000	1,000
Equipment			20,000	20,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	503,773	210,000	2,076,501	2,790,274
No. of Positions (FTE)	11.00		16.00	27.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources

Program No. 6 of 6 Programs

AGENCY

COASTAL MANAGEMENT AND PLANNING

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			352,403		352,403
Travel			37,967		37,967
Contractual Services			992,533		992,533
Commodities			164,495		164,495
Other Than Equipment			1,688,212		1,688,212
Equipment			50,664		50,664
Vehicles					
Wireless Comm. Devs.			1,245		1,245
Subsidies, Loans & Grants			7,040,636		7,040,636
Total			10,328,155		10,328,155
No. of Positions (FTE)			5.00		5.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			205,434		205,434
Travel			25,000		25,000
Contractual Services			171,222		171,222
Commodities			40,000		40,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			50,000		50,000
Total			491,656		491,656
No. of Positions (FTE)			5.00		5.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources

Program No. 6 of 6 Programs

AGENCY

COASTAL MANAGEMENT AND PLANNING

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 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
Total		491,656		491,656
No. of Positions (FTE)		5.00		5.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

MS Department of Marine Resources

1 - MARINE FISHERIES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
SALARIES	2,572,116				2,572,116			
GENERAL	337,503				337,503			
ST.SUP.SPECIAL								
FEDERAL	851,437				851,437			
OTHER	1,383,176				1,383,176			
TRAVEL	15,131				15,131			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	10,000				10,000			
OTHER	5,131				5,131			
CONTRACTUAL	110,485				110,485			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	61,485				61,485			
OTHER	49,000				49,000			
COMMODITIES	55,200				55,200			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	44,200				44,200			
OTHER	11,000				11,000			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	49,600				49,600			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	45,200				45,200			
OTHER	4,400				4,400			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	1,000				1,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000				1,000			
SUBSIDIES	112,600				112,600			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	112,600				112,600			
OTHER								
TOTAL	2,916,132				2,916,132			

FUNDING:

GENERAL FUNDS	337,503				337,503			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,124,922				1,124,922			
OTHER SP.FUNDS	1,453,707				1,453,707			
TOTAL	2,916,132				2,916,132			

POSITIONS:

GENERAL FTE	10.00				10.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE	8.00				8.00			
OTHER SP FTE	22.00				22.00			
TOTAL FTE	40.00				40.00			

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES	1,224,840				1,224,840			
GENERAL	260,900				260,900			
ST.SUP.SPECIAL								
FEDERAL	963,940				963,940			

PROGRAM DECISION UNITS

MS Department of Marine Resources

2 - COASTAL ECOLOGY

AGENCY

PROGRAM NAME

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

FUNDING:

GENERAL FUNDS	260,900				260,900			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,626,940				1,626,940			
OTHER SP.FUNDS								
TOTAL	1,887,840				1,887,840			

POSITIONS:

GENERAL FTE	7.00				7.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE	18.00				18.00			
OTHER SP FTE								
TOTAL FTE	25.00				25.00			

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

MS Department of Marine Resources

3 - TIDELANDS TRUST FUND

AGENCY

PROGRAM NAME

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

FUNDING:

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

POSITIONS:

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

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Commodities - Fuel	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	2,412,370					2,412,370		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,538,778					1,538,778		
OTHER	873,592					873,592		
TRAVEL	4,000					4,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,000					1,000		
OTHER	3,000					3,000		
CONTRACTUAL	83,000					83,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	48,000					48,000		
OTHER	35,000					35,000		
COMMODITIES	144,500			14,328	14,328	158,828		

PROGRAM DECISION UNITS

MS Department of Marine Resources

4 - MARINE PATROL

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL				14,328	14,328	14,328		
ST.SUP.SPECIAL								
FEDERAL	81,300					81,300		
OTHER	63,200					63,200		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	63,700					63,700		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	58,700					58,700		
OTHER	5,000					5,000		
VEHICLES	63,000					63,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	23,000					23,000		
OTHER	40,000					40,000		
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,770,570			14,328	14,328	2,784,898		

FUNDING:

GENERAL FUNDS				14,328	14,328	14,328		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,750,778					1,750,778		
OTHER SP.FUNDS	1,019,792					1,019,792		
TOTAL	2,770,570			14,328	14,328	2,784,898		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	22.00					22.00		
OTHER SP FTE	22.00					22.00		
TOTAL FTE	44.00					44.00		

PRIORITY LEVEL:

				1				
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES	1,654,274				1,654,274			
GENERAL	503,773				503,773			
ST.SUP.SPECIAL								
FEDERAL	150,000				150,000			
OTHER	1,000,501				1,000,501			
TRAVEL	38,000				38,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	38,000				38,000			
CONTRACTUAL	980,000				980,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	60,000				60,000			
OTHER	920,000				920,000			
COMMODITIES	97,000				97,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	97,000				97,000			
CAPITAL-OTE	1,000				1,000			
GENERAL								

PROGRAM DECISION UNITS

MS Department of Marine Resources

5 - ADMINISTRATIVE SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000				1,000			
EQUIPMENT	20,000				20,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000				20,000			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,790,274				2,790,274			

FUNDING:

GENERAL FUNDS	503,773				503,773			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	210,000				210,000			
OTHER SP.FUNDS	2,076,501				2,076,501			
TOTAL	2,790,274				2,790,274			

POSITIONS:

GENERAL FTE	11.00				11.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	16.00				16.00			
TOTAL FTE	27.00				27.00			

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES	205,434				205,434			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	205,434				205,434			
OTHER								
TRAVEL	25,000				25,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	25,000				25,000			
OTHER								
CONTRACTUAL	171,222				171,222			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	171,222				171,222			
OTHER								
COMMODITIES	40,000				40,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	40,000				40,000			
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

MS Department of Marine Resources

6 - COASTAL MANAGEMENT AND PLANNING

AGENCY

PROGRAM NAME

A B C D E F G H

FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	50,000				50,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	50,000				50,000			
OTHER								
TOTAL	491,656				491,656			

FUNDING:

GENERAL FUNDS							
ST.SUP.SPCL.FUNDS							
FEDERAL FUNDS	491,656				491,656		
OTHER SP.FUNDS							
TOTAL	491,656				491,656		

POSITIONS:

GENERAL FTE							
ST.SUP.SPCL.FTE							
FEDERAL FTE	5.00				5.00		
OTHER SP FTE							
TOTAL FTE	5.00				5.00		

PRIORITY LEVEL:

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

PROGRAM NARRATIVE

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

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.

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

2 - COASTAL ECOLOGY

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

MS Department of Marine Resources

3 - TIDELANDS TRUST FUND

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

PROGRAM 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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Commodities - Fuel:**

Marine Patrol continues to be diligent in carrying out their mission as efficiently as possible. However, increasing demands on Marine Patrol staff and rising diesel fuel and gasoline prices have significantly increased expenses. Increased funds for fuel costs are needed to carry out these duties. Fuel costs for the DMR increased by \$115,000 between fiscal year 2011 and fiscal year 2012.

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

MS Department of Marine Resources6 - 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
 AGENCY NAME

1 - MARINE FISHERIES
 PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Shrimp Trawl Sampling	300.00	300.00	300.00
2 Technical Assistance Visits (seafood, aquaculture, other)	4,809.00	5,000.00	5,000.00
3 Seafood Inspections Conducted	289.00	700.00	700.00
4 Seafood Units Inspected	1,033.00	550.00	550.00
5 Field Interview Surveys Conducted	1,940.00	2,000.00	2,000.00
6 Telephone Surveys Conducted	213.00	400.00	400.00
7 Water Samples Collected to Monitor Shellfish Season	1,573.00	1,700.00	1,800.00

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <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.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <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)	382.00	400.00	400.00
3 Economic Estimate of 13,000 Charter Boat Trips (in excess of millions)	16.00	16.00	16.00
4 Sacks of Oysters Harvested	66.00	5,000.00	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
 AGENCY NAME

2 - COASTAL ECOLOGY
 PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Coastal Wetlands Permits and Consistency	643.00	600.00	600.00
2 Preserves Acquisition (acres)	69.40	450.00	450.00

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Dollars Spent for Wetlands Acquisition	131,100.00	100,000.00	100,000.00

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Coastal Wetlands Permitting Time (days)	30.00	30.00	30.00
2 Average Coastal Preserves Under Active Management Plans (acres)	36,400.00	36,500.00	37,000.00

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
 AGENCY NAME

3 - TIDELANDS TRUST FUND
 PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <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.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <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.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <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
 AGENCY NAME

4 - MARINE PATROL
 PROGRAM NAME

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

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Total Calls Received (boat and water safety, emergency, seafood)	570.00	650.00	650.00
2 Boat and Water Safety Classes Held	15.00	25.00	30.00
3 Special Marine Events Covered	24.00	30.00	40.00
4 Natural Disasters Covered	2.00	1.00	1.00
5 Patrol of Marine Waters (man hours)	52,307.00	57,000.00	57,000.00

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

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Cost of Outputs 1 through 5 (in millions of dollars)	2.30	2.40	2.50

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

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Total Calls Answered (%)	100.00	100.00	100.00
2 Total Arrests	829.00	900.00	1,000.00
3 Students Certified in Boat & Water Safety	359.00	400.00	450.00
4 Special Events Covered (%)	100.00	100.00	100.00
5 Number of Boats Registered (3 coastal counties)	56,474.00	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.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Total IS Work Requests Submitted	722.00	750.00	750.00
2 Public Outreach Events	64.00	40.00	40.00
3 Brochures Printed	132,000.00	100,000.00	100,000.00
4 Number of Licenses Sold	85,588.00	85,000.00	88,000.00

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

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Total Completed or Resolved (%) (1% is ongoing over an indefinite period of time before completion)	98.00	98.00	98.00
2 Cost Per Public Outreach Event	450.00	450.00	450.00
3 Cost Per Brochure Printed (in cents)	0.55	0.00	0.55
4 Total License Revenue Collected	1,105,612.00	1,200,000.00	1,200,000.00

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

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Average Time to Resolution (hours)	2.15	3.00	3.00
2 Public Educated (number through events)	29,581.00	30,000.00	30,000.00
3 Number of Brochures Distributed	132,935.00	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
 AGENCY NAME

6 - COASTAL MANAGEMENT AND PLANNING
 PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <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.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <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.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <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 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) MARINE FISHERIES				
GENERAL	337,503	(9,000)	328,503	(2.66%)
ST.SUPPORT SPECIAL				
FEDERAL	1,124,922		1,124,922	
OTHER SPECIAL	1,453,707		1,453,707	
TOTAL	2,916,132	(9,000)	2,907,132	
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	260,900		260,900	
ST.SUPPORT SPECIAL				
FEDERAL	1,626,940		1,626,940	
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		(6,065)	(6,065)	
ST.SUPPORT SPECIAL				
FEDERAL	1,750,778		1,750,778	
OTHER SPECIAL	1,019,792		1,019,792	
TOTAL	2,770,570	(6,065)	2,764,505	
Narrative Explanation: \$5,000 of the 3% reduction would be taken from the equipment category in Marine Patrol. \$1,065 would be taken from the travel category in Marine Patrol.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS Department of Marine Resources

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) ADMINISTRATIVE SERVICES				
GENERAL	503,773	(18,000)	485,773	(3.57%)
ST.SUPPORT SPECIAL				
FEDERAL	210,000		210,000	
OTHER SPECIAL	2,076,501		2,076,501	
TOTAL	2,790,274	(18,000)	2,772,274	
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	1,102,176	(33,065)	1,069,111	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	5,204,296		5,204,296	
OTHER SPECIAL	4,550,000		4,550,000	
TOTAL	10,856,472	(33,065)	10,823,407	

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 FY2013

12

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

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

Section 49-15-301

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MS Department of Marine Resources

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	51,972	30,000	30,000
61021 Reimbursement Employee Training	2,078		
61030 Travel Related Registration	4,742		
TOTAL (A)	58,792	30,000	30,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent and Other Post Office Charges	16,527	20,000	20,000
61190 Transportation of Goods Not for Resale	13,921	5,000	5,000
61210 Electricity	31,016	46,000	46,000
61230 Water and Sewage	553	200	200
TOTAL (B)	62,017	71,200	71,200
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	111,569	10,000	10,000
61340 Signs and Billboard Advertising	32,540		
61350 Exhibits and Displays	150		
TOTAL (C)	144,259	10,000	10,000
D. RENTS (61400-61499)			
61440 Rental of Office Equipment	49,401	65,000	65,000
61460 Other Equipment	611		
61470 Capitol Facilities - Rental	556,314	552,522	552,522
61480 Exhibits and Displays	730		
61490 Other Rentals	4,774	16,205	16,205
TOTAL (D)	611,830	633,727	633,727
E. REPAIRS & SERVICES (61500-61599)			
61510 Repair of Roads and Bridges	900		
61520 Repair Buildings	19,696	20,000	20,000
61540 Repair Passenger Vehicles	48,318	40,000	40,000
61550 Repair Office Equipment & Furniture	2,824		
61590 Repair Miscellaneous Items of Equipment	594,665	180,000	180,000
TOTAL (E)	666,403	240,000	240,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61609 Physicians Services SPAHRS	35	200	200
61610 Engineering Services	185,659	5,000	5,000
61611 Architecture and Preplanning Services	2,744	5,000	5,000
61615 SAAS Fees - DFA	8,740	12,128	12,128
61616 MMRS Fees	26,915	25,528	25,528
61620 Department of Audit	487	1,000	1,000
6162X Accounting Fees Other(61621 - 61624)	9,200	23,324	23,324
6163X Legal (61630-61636)	216,535	217,000	217,000
61640 Physicians Services	200		
61650 State Personnel Board	22,348	16,000	16,000
61651 Personnel Service Contracts - Other Fees	877,111		
61653 Personnel Service Contract - Travel Accounted	36,122	500	500
61658 Personnel Services Contracts-Other Fees SPAHRS	617,826	29,000	29,000
61660 Court Costs Court Reporters	6,010	5,000	5,000
61661 Recording and Notary Fees	273		
61662 Appraisers Fees			
61670 Lab and Testing Fees			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS Department of Marine Resources

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61680 Temporary Employment Fees	5,353	3,000	3,000
6168X Contract Worker (61682-61688)	55,152	2,500	2,500
61690 Other Fees & Services	435,131	40,000	40,000
TOTAL (F)	2,505,841	385,180	385,180
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions	22,634		
61710 Insurance & Fidelity Bonds	36,530	25,000	25,000
61720 Membership Dues	25,633	18,000	18,000
61721 Subscriptions	43	100	100
61730 Laundry and Dry Cleaning	44	100	100
61800 Procurement Card - Contractual	94,462	15,200	15,200
TOTAL (G)	179,346	58,400	58,400
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	40,101	20,000	20,000
61915 IS Training/Education	190	500	500
61917 Service Charges to State Data Center	63,847	60,500	60,500
61920 Other Outsourced IT Services	575	2,000	2,000
61921 Software Acquisition and Installation	110,950	25,000	25,000
61923 Basic Telephone Monthly - ITS	55,377	55,000	55,000
61925 Long Distance Charges - ITS	9,684	4,000	4,000
61927 Private Data Line Monthly Charges - ITS	1,027		
61928 Public Network Access Charges - Outside Vendor	7,780	9,000	9,000
61939 Cellular Usage Time	32,869	30,000	30,000
61961 Maintenance/Repair of IS Equipment	5,963	20,000	20,000
TOTAL (H)	328,363	226,000	226,000
I. OTHER (61991-61999)			
61994 Petty Cash Expense	149	200	200
61998 Prior Year Expense - Contractual	19,471	20,000	20,000
TOTAL (I)	19,620	20,200	20,200
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	4,576,471	1,674,707	1,674,707
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	2,267,349	670,707	670,707
OTHER SPECIAL FUNDS	2,309,122	1,004,000	1,004,000
TOTAL FUNDS	4,576,471	1,674,707	1,674,707

**SCHEDULE C
COMMODITIES**

MS Department of Marine Resources
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62010 Aggregates - Sand, Gravel, Slag, Etc.	2,914,671	500	500
62050 Steel and Other Materials	49,308	500	500
62070 Signs	1,433	500	500
62090 Other Maintenance and Construction Materials	677	500	500
Total (A)	2,966,089	2,000	2,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	130,722	20,000	20,000
62120 Duplication and Reproduction Supplies	15,647	5,000	5,000
62130 Office Supplies and Materials	6,407	5,000	5,000
62140 Paper Supplies	5,792	4,000	4,000
62150 Maps, Manuals, Library Books, Films	2,428	1,000	1,000
62160 Office Equipment (not capital outlay)	14,293	1,000	1,000
Total (B)	175,289	36,000	36,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	438,828	300,000	314,328
62211 Fuels - Diesel	32,538	30,000	30,000
62220 Lubricating Oils, Greases, Etc.	9,260	1,000	1,000
62241 Tires and Tubes -Truck	7,617	5,000	5,000
62243 Tires and Tubes - Off Road	82		
62251 Vehicle Repair Parts	4,023	500	500
62253 Batteries	459	400	400
62260 Betterments and Accessories for Vehicles	4,303	500	500
62290 Other Equipment Repair Parts, Supplies & Accessories	37,457	10,000	10,000
Total (C)	534,567	347,400	361,728
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62310 Laboratory and Testing Supplies	18,762	15,000	15,000
62340 Drugs & Chemicals - Medical & Lab Use	236	300	300
62350 Classroom Instructional Materials	21		
62390 Other Professional and Scientific Supplies	178	100	100
Total (D)	19,197	15,400	15,400
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	976	600	600
62450 Janitor Supplies and Cleaning Agents	1,586	200	200
62475 Food for Business Meetings	46,218	100	100
62480 Feed for Animals	2,350	100	100
62510 Poisons	954	500	500
62520 Decal Signs	7,044	1,100	1,100
62530 Uniforms & Wearing Apparel	5,388	4,000	4,000
62555 IS Equipment Repair Parts	5,049	1,500	1,500
62580 Ammunition	4,992	500	500
62590 Other Supplies & Materials	253,666	5,100	5,100
62595 Other Equipment (less than \$500)	13,955	2,000	2,000
62800 Procurement Card Purchases	228,167	30,000	30,000
62994 Petty Cash Expense - Commodities	408	100	100
62998 Prior Year Expense - Commodities	5,747	100	100

**SCHEDULE C
COMMODITIES CONTINUED**

MS Department of Marine Resources
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
Total (E)	576,500	45,900	45,900
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	4,271,642	446,700	461,028
FUNDING SUMMARY:			
GENERAL FUNDS			14,328
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	2,082,706	275,500	275,500
OTHER SPECIAL FUNDS	2,188,936	171,200	171,200
TOTAL FUNDS	4,271,642	446,700	461,028

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

MS Department of Marine Resources

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63140 Improvements on Land not for Right Away	13,885		
63170 Land Purchased for Other Purposes	1,675,352	1,000	1,000
TOTAL (A)	1,689,237	1,000	1,000
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings	170,970		
TOTAL (B)	170,970		
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	1,860,207	1,000	1,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,689,237		
OTHER SPECIAL FUNDS	170,970	1,000	1,000
TOTAL FUNDS	1,860,207	1,000	1,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MS Department of Marine Resources

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment							
Credenza/Overhead Storage	1	2,325					
Conference Table			1	2,000	1	2,000	2,000
Desk w/Workstation							
TOTAL (C)		2,325		2,000			2,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Information Systems							
Scanner	2	4,702					
Backup Storage							
Secure Controller							
Servers	3	23,188	1	13,195	1	13,195	13,195
Computer, Laptop	11	26,577	3	3,600	3	1,200	3,600
Computer Desktop	12	21,882	5	5,000	5	1,000	5,000
USB/Rack							
Printer	3	7,716	4	1,400	4	350	1,400
Ipad	4	2,796					
63422 Telecom Infrastructure							
Phone System/Speakers							
63433 Two Way Radios							
Radio Equipment							
TOTAL (D)		86,861		23,195			23,195
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63350 Lab, Medical, Testing Equipment							
Lab Work Station	2	7,559					
Microscope			2	3,500	2	1,750	3,500
63360 Shop Equipment							
Waste Compactors	5	96,649					
63370 Television Equipment							
Television							
63380 Photographic Equipment							
Camera	2	2,611	1	800	1	800	800
Camcorder	1	1,083					
63405 Lawn Equipment Edger/Blower	1	113					
63433 Two Way Radio Equipment							
63490 Other Equipment							
Air Conditioner, Marine	1	1,782					
Antenna, Tornado							
Boat	1	16,349					
Boat Satellite							
Boat, Canoe							
Building, Portable	1	4,374					
Chainsaw							

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

MS Department of Marine Resources

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Data Logger	1	6,927					
Diagnostic Tool, Auto	1	1,699					
Display Exhibit	2	3,525					
Dry Suits, Divers							
Engine, Diesel - Marine	2	82,768					
File Cabinet, Fire Proof	1	1,598					
GPS, Marine	1	1,990	1	2,000	1	2,000	2,000
Generator	2	3,648	2	8,000	2	4,000	8,000
Guns	3	1,306					
Ice Machine							
Lawn Equipment							
Microphone, Window							
Outboard Motor	4	49,400	6	84,000	6	14,000	84,000
Probes, Oxygen/Turbidity	3	15,634					
Radar Equipment	2	28,223	1	7,905	1	7,905	7,905
Refrigerator, Marine							
Shrimp Peel Drying System		1,800,000					
Scale	1	1,439					
Sidescan Sonar Equipment							
Sterilizer							
Storage System - Portable	1	1,712					
Trailer, Boat	3	9,592	2	12,900	2	6,450	12,900
T Top, Boat	1	3,500					
Transmitter	1	9,662					
VHF for boat							
Vacuum Pump							
Water Meter	2	11,640	2	4,000	2	2,000	4,000
Welder							
Winch							
63495 - Betterments or Access Other							
Boat Tarp	1	1,000					
63498 Prior Year Expense Cap Outlay	1	6,168					
TOTAL (F)		2,171,951		123,105			123,105
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		2,261,137		148,300			148,300
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		157,665		118,900			118,900
OTHER SPECIAL FUNDS		2,103,472		29,400			29,400
TOTAL FUNDS		2,261,137		148,300			148,300

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

MS Department of Marine Resources

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)	1						
63310 Automobile, Full Size Sedan (AU FS)	1						
63310 Automobile, Mid Size Sedan (AU MS)	3						
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)	3						
63390 Truck, Mid Size Pickup (TK MU)	22			1	20,000		
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)	51	2	49,681	2	43,000	3	63,000
63392 Sport Utility Vehicle (TK SU)	9	6	75,885				
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	2						
63393 Van, Mid Size (VN MV)	5						
63400 Other Vehicles							
TOTAL (A)	109	8	125,566	3	63,000	3	63,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			125,566		63,000		63,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			101,985		23,000		23,000
OTHER SPECIAL FUNDS			23,581		40,000		40,000
TOTAL FUNDS			125,566		63,000		63,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MS Department of Marine Resources
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Device, Telephone	38	3	309	3	450	3	450
Total (A)	38	3	309	3	450	3	450
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
Wireless PDA	44	23	3,667	2	550	2	550
Total (C)	44	23	3,667	2	550	2	550
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			3,976		1,000		1,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			2,179				
OTHER SPECIAL FUNDS			1,797		1,000		1,000
TOTAL FUNDS			3,976		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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64390 Other Aid to Counties	213,693		
64590 Other Aid to Municipalities	1,597,253		
TOTAL (A)	1,810,946		
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 Other Grants to Political Subdivisions	3,524,301		
64691 Grants to Institutes of Higher Learning			
TOTAL (B)	3,524,301		
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non-Governmental Institutions	6,973,111	352,600	352,600
TOTAL (C)	6,973,111	352,600	352,600
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65070 Other Service Charges	544		
TOTAL (D)	544		
E. OTHER (66000-89999)			
69998 Prior Year Expense - Subsidies	396,766		
78160 Other Taxes	6,919		
TOTAL (E)	403,685		
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	12,712,587	352,600	352,600
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	11,537,729	352,600	352,600
OTHER SPECIAL FUNDS	1,174,858		
TOTAL FUNDS	12,712,587	352,600	352,600

**NARRATIVE
2014 BUDGET REQUEST**

MS Department of Marine Resources
Name of Agency

FY2014 HUMAN RESOURCES NEEDS NARRATIVE

Mississippi Department of Marine Resources (MDMR)/90450

Total Requested State Funds: \$0

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

II. Funding for Existing Vacant Positions

No additional funding is requested for FY2014. The MDMR will continue to be involved with restoration 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 MDMR requests retention of all appropriated positions that are currently vacant to allow adequate staffing levels to support future growth and demands placed on agency resources. At this time the MDMR does not wish to abolish any positions.

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 MDMR employees to be part of the first responder effort.

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

No Request

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

The MDMR 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

**NARRATIVE
2014 BUDGET REQUEST**

MS Department of Marine Resources
Name of Agency

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 \$15,131 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.

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

**NARRATIVE
2014 BUDGET REQUEST**

MS Department of Marine Resources

Name of Agency

Mississippi Gulf Coast as well as its constituents. The Office Director for the Marine Patrol Program has a vote on some of these committees and holds a chairmanship on two. It is vital that he or his designee attend these functions to have representation from Mississippi Law Enforcement to cast votes.

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

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

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

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 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 \$330,000 in this category. These are federal funds.

**NARRATIVE
2014 BUDGET REQUEST**

MS Department of Marine Resources
Name of Agency

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 \$980,000 in this category.

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 \$55,200 in this category.

**NARRATIVE
2014 BUDGET REQUEST**

MS Department of Marine Resources
Name of Agency

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

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

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

The Coastal Ecology Program is requesting \$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 \$144,500 in this category.

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

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

The Coastal Management & Planning Program is requesting \$40,000 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

**NARRATIVE
2014 BUDGET REQUEST**

MS Department of Marine Resources

Name of Agency

purchase outboard motors and lab equipment necessary to perform mandated tasks. Without this equipment Marine Fisheries will be unable to perform the mandates to this task, which would have a negative impact on the seafood industry along the Gulf Coast.

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

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

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

The funds requested will be used to replace boats and outboards that are past the end of their service life. Marine Patrol requires new boats to continue to operate safely and efficiently.

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

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

This request is to replace 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

NARRATIVE
2014 BUDGET REQUEST

MS Department of Marine Resources _____

Name of Agency

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
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Employee Name	Destination	Purpose		Fund Source
ARMES DONALD H. JR.	BOSTON, MA	INT'L BOSTON SEAFOOD SHOW	2,001	Other
ARMES DONALD H. JR.	CHICAGO, IL	2012 NRA CHICAGO SHOW	2,601	Other
ARMES DWAYNE L.	BRUNSWICK, GA	FEDERAL ACADEMY	115	Other
BAKER, KATIE	YUMA, AZ	UNIV OF ARIZONA MARSH BIRD WRKSHOP	625	Federal
BOYD JAN L.	SILVER SPRING, MD	ALIGNING STATE & NOAA CAPACITIES	1,807	Federal
BOYD JAN L.	KENNEBUNK, ME	COASTAL STATES ORGANIZATION-41ST MEMBERSHIP M	2,161	Federal
BOYD JAN L.	WASHINGTON, DC	ANNUAL OCEAN & COASTAL PROGRAM MANAGERS MTG	2,020	Federal
BRANTLEY WILLA J.	CHICAGO, IL	COASTAL ZONE CONFERENCE	409	Federal
BRANTLEY WILLA J.	LAFAYETTE, LA	LOUISIANA BENEFICIAL USE TRIP	154	Federal
BREAZEALE BRITTANY TYLER	NASHVILLE, TN	SOUTHEASTERN ASSOC OF FISH & WILDLIFE AGENCIE	(1,296)	Federal
BROUSSARD KRISTINA R.	NEW ORLEANS, LA	NRDA QUADRANT/SEDIMENT SAMPLING PLAN TRAINING	41	Other
BROUSSARD KRISTINA R.	LAYTON, FL	EPA/GOMA HARMFUL ALGAL BLOOM TRAINING	424	Other
BUCHANAN JENNIFER M.	NEW ORLEANS, LA	GOMA ALL HANDS MTG	191	Federal
BUCHANAN JENNIFER M.	PONTE VEDRA, FL	NEERS/NERRA NAT'L MEETING 2011	644	Federal
BUCHANAN JENNIFER M.	ANCHORAGE, AK	NAT'L MARINE EDUCATOR'S MTG	2,300	Federal
BUCHANAN JENNIFER M.	NEW ORLEANS, LA	GULF OF MEXICO CLIMATE OUTREACH WRKSHOP	455	Federal
BURRIS RICHARD E.	SAN FRANCISCO, CA	MGMT CONCEPTS GRANTS TRAINING	1,019	Federal
BURRIS RICHARD E.	NEW ORLEANS, LA	INTERNATIONAL FLY TACKLE DEALER SHOW	208	Federal
BURRIS RICHARD E.	DENVER, CO	MGMT CONCEPTS GRANTS TRAINING	1,358	Federal
BURRIS RICHARD E.	PENSACOLA, FL	USFWS SE FEDERAL ASSISTANCE COORDINATORS MTG	535	Federal
CHATAGINER WALTER J. SR.	NEW ORLEANS, LA	SEAFOOD EXPO	422	Other
CHATAGINER WALTER J. SR.	BOSTON, MA	INT'L BOSTON SEAFOOD SHOW	1,987	Other
CHATAGINER WALTER J. SR.	CHICAGO, IL	2012 NRA CHICAGO SHOW	2,658	Other
CHESNUT SANDRA R	WASHINGTON, DC	ANNUAL OCEAN & COASTAL PROGRAM MANAGERS MTG	1,704	Federal
CHUDZIK, BRITTANY	ST PETERSBURG, FL	OTOLITH PROCESSOR TRAININ WRKSHOP	439	Other
CLARK LAUREN L.	CHARLOTTESVILLE, VA	ALLIANCE OF NAT'L HERITAGE MEETING	417	Federal
CLARK LAUREN L.	NEW ORLEANS, LA	GREAT AMERICAN COOK OFF	270	Federal
CLARK LAUREN L.	JIM THORPE, PA	ALLIANCE OF NAT'L HERITAGE FALL MTG	765	Federal
CLARK LAUREN L.	SEATTLE, WA	MANAGEMENT CONCEPTS	1,560	Federal
CRESSMAN KIMBERLY A.	PAWLEYS ISLAND, SC	SWMP TECH TRAINING WORKSHOP	251	Federal
CUEVAS KERWIN J.	NEW ORLEANS, LA	SAVE THE BLUE	253	Other
CUEVAS KERWIN J.	NEW ORLEANS, LA	GSMFC 62ND ANNUAL MTG	140	Other
CUEVAS KERWIN J.	HOUSTON, TX	4TH DECOMMISSIONING &	504	Other

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
		ABANDONMENT SUMMIT		
DAVIS JAMES D.	LAFAYETTE, LA	LOUISIANA BENEFICIAL USE TRIP	158	Federal
DEGEORGE LEO D.	BRUNSWICK, GA	FEDERAL ACADEMY	115	Other
DIAZ DALE A.	SARASOTA, FL	GSMFC ANNUAL STATE DIRECTOR'S MTG	630	Other
DIAZ DALE A.	SEATTLE, WA	ISSC BIENNIAL MTG	1,740	Other
DIAZ DALE A.	AUSTIN, TX	GULF COUNCIL MEETING	1,003	Other
DIAZ DALE A.	NEW ORLEANS, LA	GREAT AMERICAN COOKOFF	401	Other
DIAZ DALE A.	NEW ORLEANS, LA	GULF GUARDIAN AWARD CEREMONIES	197	Other
DIAZ DALE A.	WASHINGTON, DC	2012 WALK ON THE HILL	1,897	Other
DIAZ DALE A.	MOBILE, AL	GULF OF MEXICO FISHERY MGMT COUNCIL MTG	34	Other
DIAZ DALE A.	COLLEGE STATION, TX	KEMPS RIDLEY STAKEHOLDERS MTG	1,372	Other
FLOYD TRACI M.	PENSACOLA, FL	USFWS SE FEDERAL ASSISTANCE COORDINATORS MTG	612	Federal
GOFF, BROOKE	NEW YORK, NY	2012 INT'L RESTAURANT & FOOD SRV SHOW OF NY	361	Other
GOFF, BROOKE	CHICAGO, IL	2012 NRA CHICAGO SHOW	498	Other
GOFF, BROOKE	NEW YORK, NY	MS PICNIC IN CENTRAL PARK	251	Other
GOLLOTT LESLIE R.	NEW ORLEANS, LA	GREAT AMERICAN COOK OFF	436	Federal
GOLLOTT LESLIE R.	JIM THORPE, PA	ALLIANCE OF NAT'L HERITAGE FALL MTG	762	Federal
GOLLOTT LESLIE R.	SEATTLE, WA	MANAGEMENT CONCEPTS	1,626	Federal
GORDON JOHN S. SR.	SEATTLE, WA	ISSC 2011 BIENNIAL MEETING	1,566	Other
GORDON JOHN S. SR.	JACKSONVILLE, FL	GULF & SOUTH ATLANTIC STATES SHELLFISH CONF	975	Other
GROTE PAUL D.	BOSTON, MA	INT'L BOSTON SEAFOOD SHOW	2,048	Other
GROTE PAUL D.	CHICAGO, IL	2012 NRA CHICAGO SHOW	2,587	Other
HUISMAN AVIA J.	NEW ORLEANS, LA	GULF OF MEXICO ALLIANCE ANNUAL MTG	523	Other
HUISMAN AVIA J.	POINT VERDRA, FL	NEERS/NERRA NAT'L MEETING 2011	636	Federal
HUISMAN AVIA J.	NEW ORLEANS, LA	CLIMATE COMMUNITY OF PRAC MTG + WTR WORDS WRK	543	Federal
JACKSON IRVIN	JACKSON, MS	MS SEAFOOD CELEBRATION @ VIKING COOKING SCHOO	(78)	Other
JACKSON IRVIN W. III	WINSTON SALEM, NC	ACF REGIONALCONFERENCE	1,286	Other
JACKSON IRVIN W. III	BOSTON, MA	INT'L BOSTON SEAFOOD SHOW	2,262	Other
JACKSON IRVIN W. III	NEW YORK, NY	2012 INT'L RESTAURANT & FOOD SRV SHOW OF NY	2,047	Other
JACKSON IRVIN W. III	CHICAGO, IL	2012 NRA CHICAGO SHOW	2,520	Other
JACKSON IRVIN W. III	NEW YORK, NY	MS PICNIC IN CENTRAL PARK	2,617	Other
JACKSON IRVIN W. III	DALLAS, TX	2012 SOUTHWEST FOOD SHOW	1,242	Other
JEWELL JOSEPH D.	SAVANNAH, GA	GULF & S ATLANTIC STATES SHELLFISH CONF	469	Other
JEWELL JOSEPH D.	TALLAHASSEE, FL	SE & SW STATE SHELLFISH PROGRAM MANAGERS MTG	451	Other
JEWELL JOSEPH D.	SEATTLE, WASHINGTON	INTERSTATE SHELLFISH SANITATION	452	Other

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
JEWELL JOSEPH D.	APALACHICOLA, FL	CONF FL OYSTER RECONDITIONING/DEALERS/PROCESSOR S M	178	Other
JEWELL JOSEPH D.	CHARLOTTE, NC	ISSC EXECUTIVE BOARD MTG	910	Other
JEWELL JOSEPH D.	CHARLOTTE, NC	ISSC EXECUTIVE BOARD MTG	45	Other
KASOVICH MATTHEW W.	BOSTON, MA	INT'L BOSTON SEAFOOD SHOW	2,004	Other
LEGGETT ALISON H.	YUMA, AZ	MARSH BIRD TRAINING WORKSHOP	1,178	Federal
LEIRER JENNIFER	METAIRIE, LA	HOW TO COMMUNICATE TACTFULLY/PROFESSIONALLY	303	Other
PERKINS SUSAN	CHARLOTTESVILLE, VA	ALLIANCE NAT'L HERITAGE AREA MTG	417	Federal
PERKINS SUSAN	CHICAGO, IL	COASTAL ZONE	448	Federal
PERKINS SUSAN	JIM THORPE, PA	ALLIANCE OF NAT'L HERITAGE FALL MTG	764	Federal
PERKINS SUSAN	POINT CLEAR, AL	SOUTHERN PUBLIC RELATIONS FEDERATIN CONF	127	Federal
PERKINS SUSAN	SAN DIEGO, CA	11TH ANNUAL NEW PARTNERS FOR SMART GROWTH	1,081	Federal
PERRET, WILLIAM	SEATTLE, WA	ISSC BIENNIAL MTG	505	Other
PERRET, WILLIAM	MUSCLE SHOALS, AL	GSMFC DIRECTORS MTG	368	Federal
PERRET, WILLIAM	WASHINGTON, DC	GULF OYSTER INDUSTRY COUNCIL	409	Other
PERRET, WILLIAM	SAVANNA, GA	GULF & S. ATLANTIC STATES SHELLFISH CONF	463	Other
PERRET, WILLIAM	SARASOTA, FL	GSMFC ANNUAL STATE DIRECTORS MEETING	587	Other
POSADAS RUTH	SEATTLE, WA	ISSC BIENNIAL MTG	2,082	Other
PRICE RHONDA	BROOMFIELD, CO	NATURAL HAZARDS MITIGATION ASSOC PRACTITIONER	363	Federal
PRICE RHONDA	KONA, HI	OCEANS '11 MTS/IEEE CONFERENCE	3,951	Federal
PRICE RHONDA	LAFAYETTE, LA	RESILIENCY INDEX FACILITATORS TRAINING	201	Federal
PRICE RHONDA	NEW ORLEANS, LA	USFWS FISCAL MTG/GOMA ALL HANDS MTG	320	Federal
PRICE RHONDA	NEW ORLEANS, LA	GREAT AMERICAN SEAFOOD COOKOFF	453	Federal
PRICE RHONDA	LACROSSE, WI	SOBA MEETING	995	Federal
PRICE RHONDA	SAN ROSA BEACH, FL	SLAMM MTG FOR ST ANDREW BAY	391	Federal
PRICE RHONDA	HOUSTON, TX	GULF SUMMIT 2011	2,224	Federal
PRICE RHONDA	ST PETERSBURG, FL	GOMA COMMUNITY RESILIENCE TRAINING WRKSHOP	600	Federal
PRICE RHONDA	NEW ORLEANS, LA	GULF OF MEXICO CLIMATE OUTREACH COMMUNITY OF	600	Federal
PRICE RHONDA	PENSACOLA, FL	2012 SE-WSFR COORDINATOR MTG	389	Federal
PRICE RHONDA	NEW ORLEANS, LA	AMERICA'S WETLAND RESILIENT COMMUNITY FORUM	609	Federal
PRICE RHONDA	CORPUS CHRISTI, TX	GULF OF MEXICO ALLIANCE ALL HANDS	651	Federal
RAMSEUR GEORGE S. JR.	NEW ORLEANS, LA	STATE OF THE COAST CONFERENCE	650	Federal

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
RANAW RICHARD A. JR.	NEW ORLEANS, LA	2011 NSTA AREA CONFERENCE	752	Federal
RAY REBEKAH R.	CHICAGO, IL	COASTAL ZONE CONFERENCE	1,257	Federal
RICHARDSON WILLIAM L.	NEW ORLEANS, LA	62ND ANNUAL GULF STATES MARINE FISHERIES COMM	241	Other
RIDER JASON J	BOSTON, MA	INT'L BOSTON SEAFOOD SHOW	470	Other
RIDER JASON J	WINSTON SALEM, NC	ACF REGIONAL CONFERENCE	1,333	Other
RIDER JASON J	NEW YORK, NY	2012 INT'L RESTAURANT & FOOD SRVS SHOW OF NY	2,415	Other
RIDER JASON J	CHICAGO, IL	2012 NRA CHICAGO SHOW	2,590	Other
RIDER JASON J	NEW YORK, NY	MS PICNIC IN CENTRAL PARK	2,703	Other
RIDER JASON J	DALLAS, TX	2012 SOUTHWEST FOOD SHOW	1,242	Other
ROYALS CHRISTY R.	ARLINGTON, VA	STRATEGIES FOR EFFECTIVE PERFORMANCE EVALUATI	1,435	Other
RUNNELS JOSEPH ARNOLD JR	SEATTLE, WA	INTERSTATE SHELLFISH SHIPPERS CONF	2,053	Other
RUPLE DAVID L.	NEW ORLEANS, LA	GULF OF MEXICO ALLIANCE	190	Federal
RUPLE DAVID L.	PONTE VERDA, FL	NERRS/NERRA ANNUAL MTG	697	Federal
RUPLE DAVID L.	ST PETERSBURG, FL	VULNERABILITY ASSESSMENT TRAINING	783	Federal
RUPLE DAVID L.	WASHINGTON, DC	ANNUAL NOAA COASTAL PROGRAM MGRS MTG/NERRA BR	1,625	Federal
SAPET MARIO III	BOSTON, MA	INT'L BOSTON SEAFOOD SHOW	1,971	Other
SHUMATE SHEILA	CHICAGO, IL	COASTAL ZONE	473	Federal
SHUMATE SHEILA	KONA, HI	OCEANS 11 MTS/IEEE CONFERENCE	1,483	Federal
SHUMATE SHEILA	NEW ORLEANS, LA	GOMA MEETING	362	Federal
SHUMATE SHEILA	NEW ORLEANS, LA	GREAT AMERICAN SEAFOOD COOK OFF	247	Federal
SHUMATE SHEILA	SILVER SPRINGS, MD	CZM	1,729	Other
SHUMATE SHEILA	JIM THORPE, PA	ALLIANCE OF NAT'L HERITAGE FALL MTG	975	Federal
SHUMATE SHEILA	HOUSTON, TX	STATE OF THE GULF OF MEXICO SUMMIT	2,286	Federal
SHUMATE SHEILA	SAN DIEGO, CA	11TH ANNUAL NEW PARTNERS FOR SMART GROWTH	2,161	Federal
SHUMATE SHEILA	ST SIMONS ISLAND, GA	2012 SE LAND CONSERVATION CONF	846	Federal
SHUMATE SHEILA	CHARLOTTESVILLE, VA	ALLIANCE NAT'L HERITAGE MTG	1,706	Federal
SHUMATE SHEILA	NEW ORLEANS, LA	GULF OF MEXICO CLIMATE OUTREACH COMMUNITY PRA	554	Federal
SHUMATE SHEILA	NEW ORLEANS, LA	AMERICA'S WETLAND RESILIENT COMMUNITY FORUM	819	Federal
SHUMATE SHEILA	CORPUS CHRISTI, TX	GULF OF MEXICO ALLIANCE ALL HANDS	337	Federal
SHUMATE SHEILA TINA H	PHILADELPHIA, MS	NESHOBA COUNTY FAIR	(1,437)	Federal
STRANGE THOMAS P.	NEW ORLEANS, LA	GOMA	234	Federal
STRANGE THOMAS P.	ST AUGUSTINE, FL	2011 NERRS/NERRA ANNUAL MTG	614	Federal
STRANGE THOMAS P.	FREDERICKSBURG, VA	NAT'L SPATIAL REFERENCE SYSTEM TRAINING	1,358	Federal
UNDERWOOD WILLIAM V.	ST AUGUSTINE, FL	2011 NERRS/NERRA ANNUAL MTG	618	Federal
UNDERWOOD WILLIAM V.	ST PETERSBURG, FL	CLIMATE CHANGE VULNERABILITY ANALYSIS COURSE	733	Federal

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
UNDERWOOD WILLIAM V.	FREDERICKSBURG, VA	NAT'L SPATIAL REFERENCE SYSTEM TRAINING	1,754	Federal
VESA KARA	PENSACOLA, FL	SE REGION ANNUAL FEDERAL COORDINATORS MTG	306	Federal
WALKER MICHAEL F.	NEW ORLEANS	LA SEAFOOD EXPO	25	Federal
WALKER MICHAEL F.	NEW ORLEANS, LA	NOAA/CPD & CZMP MTGS	8	Federal
WALKER WILLIAM W.	BURAS, LA	CURRENT OIL SPILL ACTIVITIES & RESTORATION EF	117	Other
WALKER WILLIAM W.	NEW ORLEANS, LA	GULF OF MEXICO GOVERNOR'S ALLIANCE	49	Other
WALKER WILLIAM W.	NEW ORLEANS, LA	GOMA ALL HANDS MTG	1,309	Other
WALKER WILLIAM W.	MOBILE, AL	USACOE MSCIP	35	Other
WALKER WILLIAM W.	NEW ORLEANS, LA	MEET W/GOV. JINDAL'S STAFF (GARRETT GRAVES)	52	Other
WALKER WILLIAM W.	WASHINGTON, DC	NAT'L OCEANS COUNCIL GOVERNANCE COORDINATING	1,534	Other
WALKER WILLIAM W.	OMAHA, NE	USACOE-EAB MEETING	1,031	Other
WALKER WILLIAM W.	NEW ORLEANS	BP SUSTAINABILITY ROUNDTABLE	312	Other
WALKER WILLIAM W.	HOUSTON, TX	GULF OF MEXICO SUMMIT	1,908	Other
WALKER WILLIAM W.	WASHINGTON, DC	CORPS OF ENGINEERS ENVIRONMENTAL ADVISORY BOA	1,148	Other
WALKER WILLIAM W.	WASHINGTON, DC	MTG W/CONGRESSMAN PALAZZO & STAFF	1,162	Other
WALKER WILLIAM W.	WASHINGTON, DC	GULF OYSTER INDUSTRY MTG	2,732	Other
WALKER WILLIAM W.	ANNAPOLIS, MARYLAND	JOINT OCEAN COMMISSION INITIATIVE LEADRSHP CO	726	Other
WALKER WILLIAM W.	WASHINGTON, DC	DC OCEANS FRONTIERS MTG	1,296	Other
WALKER WILLIAM W.	CORPUS CHRISTI, TX	GULF OF MEXICO ALLIANCE 2012 ALL HANDS MTG	1,289	Other
WALKER WILLIAM W.	DESTIN, FL	GULF COAST RESTORATION SUMMIT	1,049	Other
WILLIAMS DANIEL T.	YUMA, AZ	MARSH BIRD MONITORING TRAINING WORKSHOP	1,133	Other
WITTMANN JENNIFER C.	MOBILE, AL	BI-MONTHLY IRT MTGS	12	Federal
ZEDNICK JILL M.	AUSTIN, TX	FD242 SANITARY SURVEYS OF SHELLFISH GROWING A	1,786	Other
ZIEGLER JOSEPH C. JR.	NEW ORLEANS, LA	CHRISTENING CEREMONY/TOUR MARINE VSSL SECRETA	352	Other

Total Out of State Travel Cost

\$146,627

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61609 Physicians Services SPAHRS					
Cedar Lake Medical Center PA / Physical for Marine Patrol Officer		35	200	200	3450
<i>Comp. Rate: Per Visit</i>					
TOTAL 61609 Physicians Services SPAHRS		<u><u>35</u></u>	<u><u>200</u></u>	<u><u>200</u></u>	
61610 Engineering Services					
Seymour Engineering / Flood Minimization Survey		185,659	5,000	5,000	3450
<i>Comp. Rate: Per quote</i>					
TOTAL 61610 Engineering Services		<u><u>185,659</u></u>	<u><u>5,000</u></u>	<u><u>5,000</u></u>	
61611 Architecture and Preplanning Services					
Allred Architectural Group / Architect Fees - Grand Bay NERR		2,744	5,000	5,000	3450
<i>Comp. Rate: Percentage per job</i>					
TOTAL 61611 Architecture and Preplanning Services		<u><u>2,744</u></u>	<u><u>5,000</u></u>	<u><u>5,000</u></u>	
61615 SAAS Fees - DFA					
MMRS / SAAS Production Fees		8,740	12,128	12,128	3450
<i>Comp. Rate: Determined by DFA</i>					
TOTAL 61615 SAAS Fees - DFA		<u><u>8,740</u></u>	<u><u>12,128</u></u>	<u><u>12,128</u></u>	
61616 MMRS Fees					
MMRS / MMRS Production Fees		26,915	25,528	25,528	3450
<i>Comp. Rate: Determined by DFA</i>					
TOTAL 61616 MMRS Fees		<u><u>26,915</u></u>	<u><u>25,528</u></u>	<u><u>25,528</u></u>	
61620 Department of Audit					
MS Office of the State Auditor / Audit Fees		487	1,000	1,000	3450
<i>Comp. Rate: Determined by DOA</i>					
TOTAL 61620 Department of Audit		<u><u>487</u></u>	<u><u>1,000</u></u>	<u><u>1,000</u></u>	
6162X Accounting Fees Other(61621 - 61624)					
61624 Accounting Fees - Other					
<i>Comp. Rate:</i>					
Tann, Brown & Russ / Prepare GAAP Package		9,200	23,324	23,324	3450
<i>Comp. Rate: Per Quote</i>					
TOTAL 6162X Accounting Fees Other(61621 - 61624)		<u><u>9,200</u></u>	<u><u>23,324</u></u>	<u><u>23,324</u></u>	
6163X Legal (61630-61636)					
61631 Attorney General's Office / Attorney Services		216,535	217,000	217,000	3450
<i>Comp. Rate: Determined by AGO</i>					
TOTAL 6163X Legal (61630-61636)		<u><u>216,535</u></u>	<u><u>217,000</u></u>	<u><u>217,000</u></u>	
61640 Physicians Services					
Biloxi HMA Physicians Management / Skin Cancer Screenings		200			3450
<i>Comp. Rate: Fee Per Day</i>					
TOTAL 61640 Physicians Services		<u><u>200</u></u>			

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Marine Resources

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61650 State Personnel Board					
State Personnel Board Fees / Personnel Board Services		22,348	16,000	16,000	3450
<i>Comp. Rate: Determined by SPB</i>					
TOTAL 61650 State Personnel Board		22,348	16,000	16,000	
61651 Personnel Service Contracts - Other Fees					
All South Consulting Engineers / Develop Alternative Shoreline Mgt Plan		92,000			3450
<i>Comp. Rate: Based on Quote/Bid</i>					
APS Consulting Inc. / Smart Growth Consultants		75,000			3450
<i>Comp. Rate: Based on Quote/Bid</i>					
Barber and Mann / Assist with CIAP Grant Process		97,000			3450
<i>Comp. Rate: Based on Quote/Bid</i>					
BMI Environmental Services LLC / Assist with CIAP Sewer Projects		23,875			3450
<i>Comp. Rate: Based on Quote/Bid</i>					
Camp Dresser & Mckee - Dallas / Powering Renewal Consultant		220,000			3450
<i>Comp. Rate: Based on Quote/Bid</i>					
Chauvin Karen / Accounting Services - Fisheries		8,779			3450
<i>Comp. Rate: \$15.00/hr</i>					
Food Group Inc. / Marketing Gulf Coast Seafood		56,207			3450
<i>Comp. Rate: Based on Quote/Bid</i>					
Mississippi State University / Conduct Economic Survey - Seafood		11,000			3450
<i>Comp. Rate: Based on Qutoe/Bid</i>					
Mississippi State University / Research Coordinator NERR		45,290			3450
<i>Comp. Rate: Based on Quote/Bid</i>					
University of Southern Mississippi / Develop Public Access Mgt Plan		33,413			3450
<i>Comp. Rate: Based on Quote/Bid</i>					
University of Southern Mississippi / Assist with Coastal Hazard Mitigation		30,067			3450
<i>Comp. Rate: Based on Quotet/Bid</i>					
Tetre Tech EM Inc. / Develop Disaster Response Plan		113,835			3450
<i>Comp. Rate: Based on Quote/Bid</i>					
University of Southern Miss Contracts / Interjurisdictional Monitor Services		70,645			3450
<i>Comp. Rate: Based on Quote/Bid</i>					
TOTAL 61651 Personnel Service Contracts - Other Fees		877,111			
61653 Personnel Service Contract - Travel Accounted					
AMERICAN EXPRESS / KELLY SWINDLE - GOMA TRAVEL		497			3450
<i>Comp. Rate: Hotel/Airline/Mileage</i>					
AMERICAN EXPRESS / STEPHEN JONES/CRMP TRAVEL REIMB		521			3450
<i>Comp. Rate: Hotel/Airline/Mileage</i>					
AMERICAN EXPRESS / JAMES WETHERFORD - GOMA TRAVEL REIMB		480			3450
<i>Comp. Rate: Hotel/Airline/Mileage</i>					
BAKER, KATIE / Univ of AZ Marsh Bird Workshop		247			3450
<i>Comp. Rate: Hotel/Airline/Mileage</i>					
BASS PHILLIP / GOMA TRAVEL XPENS RMBRSMNT		13,066			3450
<i>Comp. Rate: Hotel/Airline/Mileage</i>					
CSA INTERNATIONAL INC / GOMA TRAVEL RMBRSMNT		594			3450
<i>Comp. Rate: Hotel/Airline/Mileage</i>					
GOFF, BROOKE / Int'l Restaurant & Food Service Show		1,741			3450
<i>Comp. Rate: Hotel/Airline/Mileage</i>					
GOFF, BROOKE / NRA Chicago Show		1,434			3450
<i>Comp. Rate: Hotel/Airline/Mileage</i>					

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
GOFF, BROOKE / MS Seafood Celebration/Viking Cooking Sc <i>Comp. Rate: Hotel/Airline/Mileage</i>		508			3450
GOFF, BROOKE / NRA Chicago Show <i>Comp. Rate: Hotel/Airline/Mileage</i>		5			3450
GOFF, BROOKE / MS Picnic in Central Park <i>Comp. Rate: Hotel/Airline/Mileage</i>		1,630			3450
GOFF, BROOKE / SW Food Show <i>Comp. Rate: Hotel/Airline/Mileage</i>		1,242			3450
GULF & SOUTH ATLANTIC / CONSULTANT TRAVEL RMBRSMNT <i>Comp. Rate: Hotel/Airline/Mileage</i>		827			3450
JACOB JOHN S / TRAVEL REIMBURSEMENT/GOMA <i>Comp. Rate: Hotel/Airline/Mileage</i>		608			3450
LLDG AVALON LLC / GOMA INVITATIONAL TRAVEL <i>Comp. Rate: Hotel/Airline/Mileage</i>		1,807			3450
MIKULENCAK STEVEN / TRAVEL REIMBURSEMENT/GOMA <i>Comp. Rate: Hotel/Airline/Mileage</i>		582			3450
PATRIOT MORTGAGE BORROWER LLC / INVITATIONAL ROOM CHARGES <i>Comp. Rate: Hotel/Airline/Mileage</i>		3,267			3450
PERRET, WILLIAM / Am Energy Cost Leadership Forum <i>Comp. Rate: Hotel/Airline/Mileage</i>	Y	352	500	500	3450
PERRET, WILLIAM / ISSC Biennial Mtg <i>Comp. Rate: Hotel/Airline/Mileage</i>	Y	1,374			3450
PERRET, WILLIAM / GSMFC Director Mtg <i>Comp. Rate: Hotel/Airline/Mileage</i>	Y	486			3450
PERRET, WILLIAM / Coastal Restoration Planning Mtg <i>Comp. Rate: Hotel/Airline/Mileage</i>	Y	150			3450
PERRET, WILLIAM / Oyster Industry Council <i>Comp. Rate: Hotel/Airline/Mileage</i>	Y	1,572			3450
PERRET, WILLIAM / Gulf & South Atlantic Shellfish Conf <i>Comp. Rate: Hotel/Airline/Mileage</i>	Y	596			3450
PERRET, WILLIAM / GSMFC Director Mtg <i>Comp. Rate: Hotel/Airline/Mileage</i>	Y	520			3450
PURSELY, MIKE / SE Exotic Plant Pest Council <i>Comp. Rate: Hotel/Airline/Mileage</i>		425			3450
PURSELY, MIKE / SE Exotic Plant Pest Council <i>Comp. Rate: Hotel/Airline/Mileage</i>		6			3450
SOROE NORMA JEAN / TRANSCRIBE COMMISSION MTG <i>Comp. Rate: Mileage</i>		524			3450
SWINDLE KELLY / GOMA TRAVEL RMBRSMNT <i>Comp. Rate: Hotel/Airline/Mileage</i>		195			3450
WEATHERFORD JAMES A / GOMA TRAVEL REIMBURSEMENT <i>Comp. Rate: Hotel/Airline/Mileage</i>		356			3450
WOODREY MARK S / NERR NATL MTG REIMBURSEMNT <i>Comp. Rate: Hotel/Airline/Mileage</i>		510			3450
TOTAL 61653 Personnel Service Contract - Travel Accounted		<u><u>36,122</u></u>	<u><u>500</u></u>	<u><u>500</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Marine Resources

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61658 Personnel Services Contracts-Other Fees SPAHRS					
Baker, Katie / Bird Tech - Coastal Ecology <i>Comp. Rate: \$13.50/hr</i>		5,832			3450
Ballard, Jason / Invasive Species - Coastal Ecol <i>Comp. Rate: \$16.00/hr</i>		27,344			3450
Barron, Chrisopher / Fisheries Tech - Fisheries <i>Comp. Rate: \$15.00/hr</i>		10,755			3450
Brochard Jr., Glen / Fisheries Tech - Fisheries <i>Comp. Rate: \$15.00/hr</i>		11,977			3450
Broderick-Wagner, Jennifer / Admin Support - Coastal Mgt <i>Comp. Rate: \$15.00/hr</i>		30,292			3450
Butler, David / Fisheries Tech - Cedar Point <i>Comp. Rate: \$20.00/hr</i>		45,620			3450
Chauvin, Karen / Accounting Services - Fisheries <i>Comp. Rate: \$15.00/hr</i>		7,016			3450
Clark, Angela / Coordinate Volunteers - NERR <i>Comp. Rate: \$10.00/hr</i>		2,583			3450
Cuevas, Alison / Fisheries Tech - Fisheries <i>Comp. Rate: \$10.60/hr</i>		2,374			3450
Ehmen, Brenna / EPA Project - Grand Bay NERR <i>Comp. Rate: \$16.00/hr</i>		13,580			3450
Fairfield, Vicki / Admin Support - Admin Services <i>Comp. Rate: \$11.00/hr</i>		7,719			3450
Goff, Brooke / Admin Support - Seafood Mktg <i>Comp. Rate: \$14.00/hr</i>		12,107			3450
Holliman, Jacob / Maintenance - Lyman Hatchery <i>Comp. Rate: \$18.00/hr</i>		36,512			3450
Lamb, Lyndsey / Admin Support - Coastal Mgt <i>Comp. Rate: \$12.00/hr</i>		2,424			3450
Lee, Michael / Fisheries Tech - Cedar Point <i>Comp. Rate: \$21.00/hr</i>		54,800			3450
Leirer, Jennifer / Admin Suppor- Public Relations <i>Comp. Rate: \$18.00/hr</i>		2,810			3450
Leirer, Jennifer / Admin Support - Public Relations <i>Comp. Rate: \$18.00/hr</i>		3,495			3450
Mason Jr, Joseph / Dispatcher - Marine Patrol <i>Comp. Rate: \$10.25/hr</i>		14,673			3450
Mitchell, John / Assist Shellfish Program - Fisheries <i>Comp. Rate: \$15.00/hr</i>		1,016			3450
Murray, Robert / Fisheries Tech - Lyman Hatchery <i>Comp. Rate: \$20.00/hr</i>		10,360			3450
Perret, William / DMR Representative Meetings <i>Comp. Rate: \$57.00/hr</i>	Y	57,969			3450
Pickering Christopher / Fisheries Tech - Fisheries <i>Comp. Rate: \$10.60/hr</i>		2,035			3450
Pittman, Harrison / Assist Fisheries/Marine Patrol <i>Comp. Rate: \$15.00/hr</i>		20,055			3450
Pursley, Michael / Invasive Species - Coastal Ecology <i>Comp. Rate: \$25.00/hr</i>		48,250	29,000	29,000	3450
Quave, Russell / Assist Shellfish Program- Fisheries <i>Comp. Rate: \$16.50/hr</i>		24,849			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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Rider, Jason / Promotions - Seafood Mktg <i>Comp. Rate: \$14.00/hr</i>		6,538			3450
Robertson, Charles / Fisheries Tech - Cedar Point <i>Comp. Rate: \$19.00/hr</i>		42,228			3450
Ross, Nadine / Oyster Check Station - Fisheries <i>Comp. Rate: \$15.00/hr</i>		27,735			3450
Ross, Wilfred / Dispatcher - Marine Patrol <i>Comp. Rate: \$10.25/hr</i>		543			3450
Ruple, Christopher / Fisheries Tech - Fisheries <i>Comp. Rate: \$10.60/hr</i>		2,009			3450
Ruple, Christopher / Fisheries Tech - Fisheries <i>Comp. Rate: \$10.60/hr</i>		1,855			3450
Snawder, Jason / Fisheries Tech - Cedar Point <i>Comp. Rate: \$21.00/hr</i>		51,639			3450
Southern, Milton / Oyster Check Station - Fisheries <i>Comp. Rate: \$9.50/hr</i>		1,995			3450
Stadler, Thomas / Maint Services - Grand Bay NERR <i>Comp. Rate: \$15.65/hr</i>		23,913			3450
Tillman, Monica / Dispatch - Marine Patrol <i>Comp. Rate: \$10.25/hr</i>		2,076			3450
Wessler, Zachary / Fisheries Tech - Fisheries <i>Comp. Rate: \$10.60/hr</i>		848			3450
TOTAL 61658 Personnel Services Contracts-Other Fees SPAHRS		<u><u>617,826</u></u>	<u><u>29,000</u></u>	<u><u>29,000</u></u>	
61660 Court Costs Court Reporters Court Costs/Court Reporters / Court Costs <i>Comp. Rate: Determined by Court</i>		6,010	5,000	5,000	3450
TOTAL 61660 Court Costs Court Reporters		<u><u>6,010</u></u>	<u><u>5,000</u></u>	<u><u>5,000</u></u>	
61661 Recording and Notary Fees Recording/Notary Fees / Recording/Notary Fees <i>Comp. Rate: Determined by Court</i>		273			3450
TOTAL 61661 Recording and Notary Fees		<u><u>273</u></u>			
61662 Appraisers Fees TOTAL 61662 Appraisers Fees					
61670 Lab and Testing Fees TOTAL 61670 Lab and Testing Fees					
61680 Temporary Employment Fees Manpower Services / Temp for Administrative Support <i>Comp. Rate: 16.20/hr</i>		1,863			3450
Premier Staffing Source Inc / Temp for Receptionist/Support <i>Comp. Rate: 9.92</i>		3,490	3,000	3,000	3450
TOTAL 61680 Temporary Employment Fees		<u><u>5,353</u></u>	<u><u>3,000</u></u>	<u><u>3,000</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Marine Resources

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
6168X Contract Worker (61682-61688)					
Baker, Katie / Bird Tech - Coastal Ecology <i>Comp. Rate: \$13.50/hr</i>		446			3450
Ballard, Jason / Invasive Species - Coastal Ecology <i>Comp. Rate: \$16.00/hr</i>		2,092			3450
Barron, Chrisopher / Fisheries Tech - Fisheries <i>Comp. Rate: \$15.00/hr</i>		823			3450
Brochard Jr., Glen / Fisheries Tech - Fisheries <i>Comp. Rate: \$15.00/hr</i>		916			3450
Broderick-Wagner, Jennifer / Admin Support - Coastal Mgt <i>Comp. Rate: \$15.00/hr</i>		2,316			3450
Butler, David / Fisheries Tech - Cedar Point <i>Comp. Rate: \$20.00/hr</i>		3,490			3450
Chauvin, Karen / Accounting Services - Fisheries <i>Comp. Rate: \$15.00/hr</i>		537	2,500	2,500	3450
Clark, Angela / Coordinate Volunteers - NERR <i>Comp. Rate: \$10.00/hr</i>		198			3450
Cuevas, Alison / Fisheries Tech - Fisheries <i>Comp. Rate: \$10.60/hr</i>		182			3450
Ehmen, Brenna / EPA Project - Grand Bay NERR <i>Comp. Rate: \$16.00/hr</i>		1,039			3450
Fairfield, Vicki / Admin Support - Admin Services <i>Comp. Rate: \$11.00/hr</i>		591			3450
Goff, Brooke / Admin Support - Seafood Marketing <i>Comp. Rate: \$14.00/hr</i>		926			3450
Holliman, Jacob / Maintenance - Lyman Hatchery <i>Comp. Rate: \$18.00/hr</i>		2,793			3450
Lamb, Lyndsey / Admin Support - Coastal Mgt <i>Comp. Rate: \$12.00/hr</i>		185			3450
Lee, Michael / Fisheries Tech - Cedar Point <i>Comp. Rate: \$21.00/hr</i>		4,192			3450
Leirer, Jennifer / Admin Support - Public Relations <i>Comp. Rate: \$18.00/hr</i>		215			3450
Leirer, Jennifer / Admin Support - Public Relations <i>Comp. Rate: \$18.00/hr</i>		267			3450
Mason Jr, Joseph / Dispatcher - Marine Patrol <i>Comp. Rate: \$10.25/hr</i>		1,122			3450
Mitchell, John / Assist Shellfish Program - Fisheries <i>Comp. Rate: \$15.00/hr</i>		78			3450
Murray, Robert / Fisheries Tech - Lyman Hatchery <i>Comp. Rate: \$20.00/hr</i>		793			3450
Perret, William / DMR Representative Meetings <i>Comp. Rate: \$57.00/hr</i>	Y	12,053			3450
Pickering Christopher / Fisheries Tech - Fisheries <i>Comp. Rate: \$10.60/hr</i>		156			3450
Pittman, Harrison / Assist Fisheries/Marine Patrol <i>Comp. Rate: \$15.00/hr</i>		1,534			3450
Pursley, Michael / Invasive Species - Coastal Ecology <i>Comp. Rate: \$25.00/hr</i>		3,691			3450
Quave, Russell / Assist Shellfish Program - Fisheries <i>Comp. Rate: \$16.50/hr</i>		1,901			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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Rider, Jason / Promotions - Seafood Mktg <i>Comp. Rate: \$14.00/hr</i>		500			3450
Robertson, Charles / Fisheries Tech - Cedar Point <i>Comp. Rate: \$19.00/hr</i>		3,230			3450
Ross, Nadine / Oyster Check Station - Fisheries <i>Comp. Rate: \$15.00/hr</i>		2,122			3450
Ross, Wilfred / Dispatcher - Marine Patrol <i>Comp. Rate: \$10.25/hr</i>		42			3450
Ruple, Christopher / Fisheries Tech - Fisheries <i>Comp. Rate: \$10.60/hr</i>		154			3450
Ruple, Christopher / Fisheries Tech - Fisheries <i>Comp. Rate: \$10.60/hr</i>		142			3450
Snawder, Jason / Fisheries Tech - Cedar Point <i>Comp. Rate: \$21.00/hr</i>		3,950			3450
Southern, Milton / Oyster Check Station - Fisheries <i>Comp. Rate: \$9.50/hr</i>		153			3450
Stadler, Thomas / Maintenance Services - Grand Bay NERR <i>Comp. Rate: \$15.65/hr</i>		1,829			3450
Tillman, Monica / Dispatch - Marine Patrol <i>Comp. Rate: \$10.25/hr</i>		429			3450
Wessler, Zachary / Fisheries Tech - Fisheries <i>Comp. Rate: \$10.60/hr</i>		65			3450
TOTAL 6168X Contract Worker (61682-61688)		<u>55,152</u>	<u>2,500</u>	<u>2,500</u>	
61690 Other Fees & Services					
4IMPRINT INC / SET UP FEE <i>Comp. Rate: Based on Quote/Bid</i>		35			3450
ADT SECURITY SERVICES INC-PITT / BUILDING ALARM RNWL 4-3/13 <i>Comp. Rate: Based on Quote/Bid</i>		7,000			3450
ADVANTAGE E-CYCLING / PICKUP/DISPOSE EXCESS COMPS <i>Comp. Rate: Based on Quote/Bid</i>		250			3450
APOLLO AVIATION CO INC / AERIAL FLYOVER ASSESSMENT <i>Comp. Rate: Based on Quote/Bid</i>		1,600			3450
BARBER & MANN INC / LAND ACQUIRE ASSIST <i>Comp. Rate: Based on Quote/Bid</i>		31,546			3450
BEAUCHAMP DANNY R / MOVE SHED TO GBNERR FACILIL <i>Comp. Rate: Based on Quote/Bid</i>		150			3450
BMI ENVIRONMENTAL SVCS LLC / ENVIRONMENTAL SITE ASSESS <i>Comp. Rate: Based on Quote/Bid</i>		1,000			3450
BOWIE LAURA / PREPARE GOM HOMEOWNERS <i>Comp. Rate: Based on Quote/Bid</i>		3,005			3450
BURRIS NANCY / DMR 5 YR STRATEGIC PLAN <i>Comp. Rate: Based on Quote/Bid</i>		7,500			3450
CABLE ONE INC / CABLE SVCS 9/11 <i>Comp. Rate: Based on Quote/Bid</i>		1,159			3450
CASIE'S SEDAN SERVICE LLC / TOWING CHARGE/FORD RANGER <i>Comp. Rate: Based on Quote/Bid</i>		95			3450
CH2M HILL INC / PRVD DREDGE MAT EXPERTISE <i>Comp. Rate: Based on Quote/Bid</i>		7,920			3450
COAST CHLORINATOR & PUMP / WATER WELL TESTING <i>Comp. Rate: Based on Quote/Bid</i>		1,200			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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
COAST CYCLE WORLD / SET UP/PREP <i>Comp. Rate: Based on Quote/Bid</i>		40			3450
COLLINS & ASSOCIATES / DESIGN BANNER STANDS <i>Comp. Rate: Based on Quote/Bid</i>		1,175			3450
COMMERCIAL PRINTING COMPANY / SET UP FEE <i>Comp. Rate: Based on Quote/Bid</i>		225			3450
EAST BEACH SPECIALTIES INC / EMBROIDER MP SHIRTS <i>Comp. Rate: Based on Quote/Bid</i>		3,500			3450
FISHER SCIENTIFIC CO LLC-ATLAN / HAZARDOUS MATERIAL CHG <i>Comp. Rate: Based on Quote/Bid</i>		90			3450
FRIENDS OF THE RESERVE INC / CREATE DISASTER RESPONSE PLAN <i>Comp. Rate: Based on Quote/Bid</i>		11,600			3450
G.E.C. INC / WETLAND DATABASE ENHANCEMNT <i>Comp. Rate: Based on Quote/Bid</i>		38,325			3450
GEIGER BROS / DIE CHARGE <i>Comp. Rate: Based on Quote/Bid</i>		450			3450
GEIGER BROS / SET UP SCREENS <i>Comp. Rate: Based on Quote/Bid</i>		1,499			3450
GEIGER BROS / SPECIAL PACKAGING CHG <i>Comp. Rate: Based on Quote/Bid</i>		205			3450
GRAHAM DENNIS / FABRICATE REEF SITE BARRIER <i>Comp. Rate: Based on Quote/Bid</i>		25,693			3450
GUICE MARKETING & CONSULTING / ART GRAPHICS SETUP FEE <i>Comp. Rate: Based on Quote/Bid</i>		345			3450
GULF COAST SILK SCREENING / SET UP FEE <i>Comp. Rate: Based on Quote/Bid</i>		545			3450
GULF HILLS HOTEL & CONF CENTER / SET UO FEE/CZM REGIONAL MTG <i>Comp. Rate: Based on Quote/Bid</i>		423			3450
HUNTOONS INC / LAMINATE VARIOUS POSTERS <i>Comp. Rate: Based on Quote/Bid</i>		175			3450
JONES ALEX FLOYD / PROVIDE DMR PROGRAM INFO <i>Comp. Rate: Based on Quote/Bid</i>		5,000			3450
KNIGHT-ABBEY COMMERCIAL PRINTR / CSTL MARKER SET UP FEE <i>Comp. Rate: Based on Quote/Bid</i>		2,600			3450
KULUZ KENNETH M / TURTLE OBSERVER TRIP <i>Comp. Rate: Based on Quote/Bid</i>		1,000			3450
LAND TRUST FOR MS COASTAL / PROVIDE EDUCATIONAL ASSIST <i>Comp. Rate: Based on Quote/Bid</i>		2,500			3450
LAURA TOLAR DESIGN LLC / DESIGN OYSTER NEWSLETTER <i>Comp. Rate: Based on Quote/Bid</i>		6,475			3450
LAWSONS HARDWARE INC / DELIVERY/PICKUP <i>Comp. Rate: Based on Quote/Bid</i>		80			3450
LE HUY DUC / VIENNAMESE TRANSLATION <i>Comp. Rate: Based on Quote/Bid</i>		2,140			3450
MCCOY'S RIVER & MARSH TOURS / RIVER/MARSH TOURS WKSHP <i>Comp. Rate: Based on Quote/Bid</i>		2,500			3450
MGT OF AMERICA INC / PREPARE INDIRECT COST ALLOC <i>Comp. Rate: Based on Quote/Bid</i>		4,000			3450
MIKE HOLMES CONSTRUCTION / POUR PADS FOR FISH HAVENS <i>Comp. Rate: Based on Quote/Bid</i>		7,500			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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
MISSISSIPPI DELI LTD / SET UP FEE <i>Comp. Rate: Based on Quote/Bid</i>		20			3450
NATIONAL ESTUARINE RESEACH / LOGIN FEE <i>Comp. Rate: Based on Quote/Bid</i>		100			3450
NATURAL CAPITAL DEVELOPMENT IN / DELISLE UNIT HYDRO RESTORE <i>Comp. Rate: Based on Quote/Bid</i>		34,500			3450
NGUYEN SON-THANH / USE CAPT THANH V VESSEL <i>Comp. Rate: Based on Quote/Bid</i>		13,800			3450
QUICK CLEAN CLEANERS / EMBROIDER MP SHIRTS <i>Comp. Rate: Based on Quote/Bid</i>		228			3450
QUICK CLEAN CLEANERS / SEW MP PATCHES ON SHIRTS <i>Comp. Rate: Based on Quote/Bid</i>		46			3450
RAYCOM TV BROADCASTING / PHOTOGRAPHY & FILMING <i>Comp. Rate: Based on Quote/Bid</i>		650			3450
ROSS CLYDE F JR / TURTLE OBSERVER TRIP <i>Comp. Rate: Based on Quote/Bid</i>		2,000			3450
SAFETY SYSTEMS OF BILOXI / FIRE EXTINGUISHER INSPECTN <i>Comp. Rate: Based on Quote/Bid</i>		50			3450
SHED BARBECUE (THE) / SERVING/CATERING FEE <i>Comp. Rate: Based on Quote/Bid</i>		279			3450
SHOREBIRD CORPORATION / SET UP/ART CHARGE <i>Comp. Rate: Based on Quote/Bid</i>		125			3450
SHRED-IT USA INC / SHRED CONFIDENTIAL DOCUMENTS <i>Comp. Rate: Based on Quote/Bid</i>		52			3450
SILVER DOLLAR II INC / CONDUCT FISH HAVEN SAMPLING <i>Comp. Rate: Based on Quote/Bid</i>		1,750			3450
SILVER DOLLAR II INC / TRANSPORTATION TO REEF SITE <i>Comp. Rate: Based on Quote/Bid</i>		6,666			3450
SLADES FISH HATCHERY / TRANSPORT COBIA FOR RELEASE <i>Comp. Rate: Based on Quote/Bid</i>		525			3450
SORG FAST PRINT / LAYOUT FEE <i>Comp. Rate: Based on Quote/Bid</i>		140			3450
SOUTHERN MS PDD - GULFPORT / CSTL HAZARD MIT PRO SVCS <i>Comp. Rate: Based on Quote/Bid</i>		1,427			3450
SOUTHERN MS PDD - GULFPORT / PUBLIC ACCESS PRO SVCS <i>Comp. Rate: Based on Quote/Bid</i>		910			3450
SWE INC / WATER TREATMENT ANALYSIS <i>Comp. Rate: Based on Quote/Bid</i>		740			3450
TEAFORD JAMES W / WETLAND DELINEATION TRNING <i>Comp. Rate: Based on Quote/Bid</i>		9,000			3450
THEODORE SCALE CO INC / ANNUAL SCALE CALIBRATION <i>Comp. Rate: Based on Quote/Bid</i>		308			3450
U S HOSPITALITY PUBLISHERS INC / SET UP FEE <i>Comp. Rate: Based on Quote/Bid</i>		18			3450
UNITED SITE SERVICES OF MS LLC / PUMP OUT OF HOLDING TANK ON BOAT <i>Comp. Rate: Based on Quote/Bid</i>		166			3450
UNIV OF SOUTHERN MS-CONTRACTS / BUS RNTL <i>Comp. Rate: Based on Quote/Bid</i>		186			3450
UNIV OF SOUTHERN MS-CONTRACTS / PONTOON BT RNTL <i>Comp. Rate: Based on Quote/Bid</i>		400			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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
UNIV OF SOUTHERN MS-CONTRACTS / SEAWATER/SHELLFISH ANALYSIS <i>Comp. Rate: Based on Quote/Bid</i>		175,385	40,000	40,000	3450
UNIV OF SOUTHERN MS-CONTRACTS / TECH HOUSING AT DORM <i>Comp. Rate: Based on Quote/Bid</i>		825			3450
WASTE OIL COLLECTORS INC / CHEMICAL PICK UP/DISPOSAL <i>Comp. Rate: Based on Quote/Bid</i>		4,290			3450
TOTAL 61690 Other Fees & Services		<u><u>435,131</u></u>	<u><u>40,000</u></u>	<u><u>40,000</u></u>	
GRAND TOTAL (61600-61699)		2,505,841	385,180	385,180	

VEHICLE PURCHASE DETAILS

MS Department of Marine Resources

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
Work Vehicles				
63391 Truck, Heavy Duty Pickup (TK HU)				
2014	Pickup, 3/4 Ton 4x4	Chris Mask	Marine Law Enforcement	21,000
2014	Pickup, 3/4 Ton 4x4	Todd Curry	Marine Law Enforcement	21,000
2014	Pickup, 3/4 Ton 4x4	Chris Scott	Marine Law Enforcement	21,000
TOTAL WORK VEHICLES				63,000
TOTAL VEHICLE REQUEST				63,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

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 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Van Full Size	1998	Ford Club Wagon	Pool	Coastal Grand Bay NERR	G06016	38,561	2,754		
P	Van Mid Size	2006	Ford Freestar	Pool	Administrative Services	G34837	36,531	6,089		
P	Van Mid Size	2006	Ford Freestar	Pool	DMR Pool Vehicle	G34838	26,644	4,441		
P	Van Mid Size	2006	Ford Freestar	Pool	Coastal Management & Planning	G34835	68,704	11,451		
P	Van Mid Size	2006	Ford Freestar	Pool	Fisheries Seafood Technology	G34836	58,457	9,743		
W	Van Mid Size	2006	Ford Freestar	Pool	Public Affairs	G35004	17,955	2,992		
W	Truck Utility	2002	Dodge Durango	Pool	Fisheries Shellfish	G20524	111,500	11,150		
W	Truck Utility	2003	Ford Expedition	Pool	Coastal Grand Bay NERR	G25538	79,168	8,796		
W	Pickup Compact	2000	Ford Ranger	Pool	Fisheries Creel Survey	G14080	87,111	7,529	Y	
W	Pickup Hvy Duty	2001	Ford F250	Pool	Marine Law Enforcement	G17243	138,014	12,547	Y	
W	Pickup Hvy Duty	2001	Dodge Ram 2500	Pool	Fisheries Shellfish	G17642	110,711	10,065		
W	Pickup Hvy Duty	2002	Ford F250	Pool	Fisheries Shellfish	G22447	90,092	9,009		
W	Pickup Mid Size	2002	Ford F150	William Freeman	Marine Law Enforcement	G22531	144,669	14,467		
W	Pickup Hvy Duty	2003	Ford F350	Pool	Fisheries Shrimp & Crab	G25926	59,124	6,569		
W	Pickup Hvy Duty	2004	Ford F250	Pool	Marine Law Enforcement	G28677	135,308	16,913	Y	
W	Pickup Hvy Duty	2004	Ford F250	Pool	Marine Law Enforcement	G28678	118,362	14,795		
W	Pickup Hvy Duty	2004	Ford F250	Patrick Webb	Marine Law Enforcement	G28671	120,470	15,059	Y	
W	Pickup Compact	2004	Dodge Dakota	Pool	Coastal Grand Bay NERR	G29133	40,630	5,079		
W	Pickup Hvy Duty	2005	Ford F250	Michael Yonce	Marine Law Enforcement	G31703	168,844	24,120	Y	
W	Pickup Hvy Duty	2005	Ford F250	Rocky Southern	Marine Law Enforcement	G31780	128,195	18,313	Y	
W	Pickup Hvy Duty	2005	Ford F250	Chris Mask	Marine Law Enforcement	G31779	120,866	17,267		Y
W	Pickup Hvy Duty	2005	Ford F250	Christopher Scott	Marine Law Enforcement	G31778	92,429	13,204		Y
W	Pickup Hvy Duty	2005	Ford F250	Todd Curry	Marine Law Enforcement	G33613	125,120	17,874		Y
W	Pickup Mid Size	2006	GM 1500	Pool	Fisheries Shrimp & Crab	G34332	50,922	8,487		
W	Pickup Mid Size	2006	Ford F150	Pool	Fisheries Shellfish	G34858	61,073	10,179		
W	Pickup Mid Size	2006	Ford F150	Pool	Fisheries Finfish	G34857	70,164	11,694		
W	Pickup Mid Size	2006	Ford F150	Pool	Coastal Ecology Office Director	G34853	106,922	17,820		
W	Pickup Mid Size	2006	Ford F150	Pool	Coastal Preserves	G34852	37,380	6,230		
W	Pickup Mid Size	2006	Ford F150	Pool	Coastal Management & Planning	G34851	53,485	8,914		
W	Pickup Mid Size	2006	Ford F150	Pool	Fisheries Office Director	G34850	84,560	14,093		

AS OF JUNE 30, 2012

MS Department of Marine Resources

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	Pickup Mid Size	2006	Ford F250	Pool	Fisheries Shrimp & Crab	G34862	30,744	5,124		
W	Pickup Compact	2006	Ford Ranger	Pool	Coastal Wetlands Permitting	G34856	28,009	4,668		
W	Pickup Compact	2006	Ford Ranger	Pool	Coastal Wetlands Permitting	G34855	52,537	8,756		
W	Pickup Hvy Duty	2006	Ford F250	Leo DeGeorge	Marine Law Enforcement	G34841	99,147	16,524		
W	Pickup Hvy Duty	2006	Ford F250	Timothy Broder	Marine Law Enforcement	G34840	108,250	18,041		
W	Pickup Hvy Duty	2006	Ford F250	Michael Strickland	Marine Law Enforcement	G34843	53,089	8,848		
W	Pickup Hvy Duty	2006	Ford F250	Scott Chatham	Marine Law Enforcement	G34844	52,316	8,719		
W	Pickup Hvy Duty	2006	Ford F250	John Ewing	Marine Law Enforcement	G34845	69,182	11,530		
W	Pickup Hvy Duty	2006	Ford F250	Dwayne Armes	Marine Law Enforcement	G34846	85,314	14,219		
W	Pickup Hvy Duty	2006	Ford F350	Pool	Fisheries Finfish	G34847	36,560	6,093		
W	Pickup Hvy Duty	2006	Ford F150	Pool	Coastal Preserves	G34848	56,864	9,477		
W	Pickup Hvy Duty	2006	Ford F150	Pool	Coastal Wetlands Permitting	G34849	69,185	11,531		
P	Pickup Mid Size	2006	Ford F150	Pool	Fisheries Director	G34863	78,622	13,103		
W	Pickup Mid Size	2006	Ford F150	Mario Sapet	Marine Law Enforcement	G36520	115,026	19,171		
W	Pickup Mid Size	2006	Ford F150	Pool	Seafood Marketing Bureau Director	G37467	66,246	11,041		
W	Pickup Hvy Duty	2006	Ford F250	R T May	Marine Law Enforcement	G37602	129,366	21,561		
W	Pickup Hvy Duty	2006	Ford F250	Patrick Levine	Marine Law Enforcement	G37604	64,422	10,737		
W	Pickup Hvy Duty	2006	Ford F250	Bryce Gex	Marine Law Enforcement	G37603	104,892	17,482		
W	Pickup Hvy Duty	2006	Ford F250	Kyle Wilkerson	Marine Law Enforcement	G37601	99,586	16,598		
W	Pickup Compact	2006	Ford Ranger	Pool	Fisheries Seafood Technology	G34860	63,608	10,601		
P	Station Wagon	2000	Ford Taurus	Pool	Marine Fisheries	G14873	77,085	12,847	Y	
P	Sedan Compact	2004	Toyota Prius	Pool	Coastal Grand Bay NERR	G29134	100,432	16,739		
P	Sedan Full Size	2006	Ford Taurus	Pool	Marine Law Enforcement	G34834	50,630	8,438		
P	Sedan Full Size	2006	Ford Taurus	Pool	DMR Pool Vehicle	G34839	60,755	10,126		
P	Station Wagon	2006	Ford Taurus	Pool	DMR Pool Vehicle	G34842	36,839	6,140		
P	Station Wagon	2006	Ford Taurus	Pool	DMR Pool Vehicle	G34831	27,021	4,503		
P	Station Wagon	2006	Ford Taurus	Pool	DMR Pool Vehicle	G34832	39,089	6,515		
P	Station Wagon	2006	Ford Taurus	Pool	DMR Pool Vehicle	G34833	26,291	4,382		
W	Pickup Hvy Duty	2007	Ford F250	Rocky Southern	Marine Law Enforcement	G38740	47,118	7,853		
W	Pickup Hvy Duty	2006	Ford F250	Pool	Fisheries Finfish	G34861	46,463	7,744		

AS OF JUNE 30, 2012

MS Department of Marine Resources

Page: 3

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	Pickup Hvy Duty	2006	Ford F250	Pool	Coastal Wetlands Permitting	G34854	21,788	3,631		
W	Pickup Hvy Duty	1993	Ford F250	Pool	Cedar Point Fish Hatchery	S14159	73,298	3,858		
W	Pickup Mid Size	2007	Ford F150	Pool	Fisheries Shrimp & Crab	G41535	44,543	8,909		
W	Pickup Mid Size	2007	Ford F150	Pool	Fisheries Finfish	G41800	47,551	9,510		
W	Pickup Mid Size	2007	Ford F150	Pool	Coastal Grand Bay NERR	G42219	25,642	5,128		
W	Pickup Mid Size	2007	Ford F150	Pool	Coastal Grand Bay NERR	G42289	60,215	12,043		
W	Pickup Hvy Duty	2008	Ford F250	Curtis Culpepper	Marine Law Enforcement	G42779	72,080	18,020		
W	Pickup Hvy Duty	2008	Ford F250	Baron O'Grady	Marine Law Enforcement	G42778	98,915	24,729		
W	Pickup Hvy Duty	2008	Ford F250	Matthew Kasovich	Marine Law Enforcement	G42776	74,923	18,731		
W	Pickup Hvy Duty	2008	Ford F250	John Grimsley	Marine Law Enforcement	G42775	53,575	13,394		
W	Pickup Hvy Duty	2008	Ford F250	Scott Saucier	Marine Law Enforcement	G42774	50,362	12,591		
W	Pickup Mid Size	2007	Ford F150	Pool	Cedar Point Fish Hatchery	G43114	28,247	5,649		
W	Pickup Mid Size	2007	Ford F150	Pool	Lyman Fish Hatchery	G43115	54,049	10,810		
W	Pickup Hvy Duty	2008	Ford F350	Pool	Cedar Point Fish Hatchery	G44138	18,454	4,614		
W	Pickup Hvy Duty	2008	Ford F250	Pool	Fisheries Technician	G47187	62,768	15,692		
W	Pickup Hvy Duty	2008	Ford F250	Pool	Fisheries Technical	G47186	32,078	8,020		
W	Truck 1 Ton	2008	Ford F550	Pool	Coastal Preserves	G47185	3,775	944		
W	Pickup Hvy Duty	2008	Ford F250	Paul Grote	Marine Patrol	G47184	55,480	13,870		
W	Pickup Hvy Duty	2008	Ford F250	Pool	Fisheries	G47183	25,492	6,373		
W	Pickup Hvy Duty	2008	Ford F250	Scott Anderson	Marine Patrol	G47650	45,391	11,348		
W	Pickup Hvy Duty	2008	Ford F250	Pool	Fisheries Technician	G47747	27,411	6,853		
W	Pickup Hvy Duty	2008	Ford F250	Pool	Fisheries Shellfish	G47188	7,281	1,820		
W	Pickup Compact	2008	Ford Ranger	Pool	Fisheries Finfish	G47252	30,181	7,545		
W	Pickup Hvy Duty	2010	Ford F250	Jeffrey Payne	Marine Law Enforcement	G52201	23,140	11,570		
W	Pickup Hvy Duty	2010	Ford F250	Thomas Jennings	Marine Law Enforcement	G52203	25,793	12,896		
W	Pickup Hvy Duty	2010	Ford F250	John Ladner	Marine Law Enforcement	G52204	48,815	24,408		
W	Pickup Hvy Duty	2010	Ford F250	Patrick Webb	Marine Law Enforcement	G52205	49,143	24,572		
W	Pickup Hvy Duty	2010	Ford F250	Amanda Skok	Marine Law Enforcement	G52206	19,387	9,693		
W	Pickup Hvy Duty	2010	Ford F250	Walter Chataginer	Marine Law Enforcement	G52211	34,329	17,165		
W	Pickup Hvy Duty	2010	Ford F250	Chrisina Young	Marine Law Enforcement	G52202	24,875	12,438		

AS OF JUNE 30, 2012

MS Department of Marine Resources

Page: 4

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	Pickup Compact	2010	Ford Ranger	Pool	Fisheries Finfish	Pending	24,191	12,096		
W	Pickup Midsize	2010	Ford F150	Pool	Coastal Ecology NERR	G54093	8,237	4,119		
W	Pickup Midsize	2010	Ford F150	Pool	Coastal Ecology NERR	G54094	7,782	3,891		
P	Van Full Size	2010	Express Pass Va	Pool	Coastal Ecology NERR	G54793	9,680	4,840		
P	Sedan Midsize	2010	Ford Fusion Hyb	Pool	Coastal Ecology NERR	G55410	15,553	7,777		
P	Sedan Midsize	2011	Ford Fusion Hyb	Pool	Coastal Management & Planning	G55879	20,122	20,122		
W	Truck, Utility	2011	Expedition	Joseph Ziegler	Chief of Staff	G55563	33,543	33,543		
W	Truck Hvy Duty	2011	Chevy Silverado	David Rose	Marine Law Enforcement	G55903	22,195	22,195		
W	Truck Hvy Duty	2011	Chevy Silverado	Bryan Wallace	Marine Law Enforcement	G55870	22,772	22,772		
W	Truck Hvy Duty	2011	Chevy Silverado	Patrick Carron	Marine Law Enforcement	G55872	18,959	18,959		
W	Truck Hvy Duty	2011	Chevy Silverado	Paul Elmore	Marine Law Enforcement	G55871	15,744	15,744		
W	Pickup, Midsize	2011	Ford F150	Pool	Fisheries Finfish	G58303	7,780	7,780		
W	Truck, Utility	2012	Chevy Tahoe	David Dollar	Marine Law Enforcement	G60147	500	500		
W	Truck, Utility	2012	Chevy Tahoe	Jimmy Hester	Marine Law Enforcement	G60146	500	500		
W	Truck, Utility	2012	Chevy Tahoe	Olin Gunter	Marine Law Enforcement	G60145	500	500		
W	Truck, Utility	2012	Chevy Tahoe	Donald Armes, Jr	Marine Law Enforcement	G60144	500	500		
W	Truck, Utility	2012	Chevy Tahoe	Claude Pittman	Marine Law Enforcement	G60143	500	500		
W	Truck, Utility	2012	Chevy Tahoe	Michael Yonce	Marine Law Enforcement	G60142	500	500		
W	Truck, Hvy Duty	2012	Dodge Ram 2500	Pool	Coastal Ecology	G60346	500	500		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MS Department of Marine Resources _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 4 : MARINE PATROL	Commodities - Fuel		
		Commodities	14,328
		Total	14,328
		General Funds	14,328

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 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
												Actual FY 2012	Estimated FY 2013			Requested FY 2014	
						Principal	Interest	Total					Principal	Interest	Total	Principal	Interest
/	/ /	0	0	/ /	.000												

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

MS Department of Marine Resources

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL	(3,065)				(3,065)
CONTRACTUAL SERVICES	(5,000)				(5,000)
COMMODITIES					
OTHER THAN EQUIPMENT	(1,000)				(1,000)
EQUIPMENT	(24,000)				(24,000)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(33,065)				(33,065)