

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

Jamie Miller

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	516,673	516,673	516,673		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	516,673	516,673	516,673		
2. Travel					
a. Travel & Subsistence (In-State)	149	149	149		
b. Travel & Subsistence (Out-of-State)	1,458	1,458	1,458		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	1,607	1,607	1,607		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	229	229	229		
b. Communications, Transportation & Utilities	29,960	29,960	29,960		
c. Public Information	24,474	24,474	24,474		
d. Rents	42,188	42,188	42,188		
e. Repairs & Service	39,512	39,512	39,512		
f. Fees, Professional & Other Services	536,383	536,383	536,383		
g. Other Contractual Services	5,898	5,898	5,898		
h. Data Processing	4,040	4,040	4,040		
i. Other	1,654	1,654	1,654		
Total Contractual Services	684,338	684,338	684,338		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	20,688	20,688	20,688		
b. Printing & Office Supplies & Materials	20,411	20,411	20,411		
c. Equipment, Repair Parts, Supplies & Accessories	25,885	25,885	25,885		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	130,237	130,237	130,237		
Total Commodities	197,221	197,221	197,221		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	625	625	625		
d. IS Equipment (Data Processing & Telecommunications)	1,268	1,268	1,268		
e. Equipment - Lease Purchase					
f. Other Equipment	2,150	2,150	2,150		
Total Equipment (Schedule D-2)	4,043	4,043	4,043		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)	996	996	996		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	4,490,732	8,382,565	8,382,565		
TOTAL EXPENDITURES	5,895,610	9,787,443	9,787,443		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	23,362,046	26,181,149	26,181,149		
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Tidelands Trust Fund	8,714,713	9,787,443	9,787,443		
Less: Estimated Cash Available Next Fiscal Period	(26,181,149)	(26,181,149)	(26,181,149)		
TOTAL FUNDS (equals Total Expenditures above)	5,895,610	9,787,443	9,787,443		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: _____
Official of Board or Commission

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

Phone Number: 228-523-4169

Submitted by: Jamie Miller
Name

Title: Executive Director

Date: July 29, 2013

REQUEST BY FUNDING SOURCE

Name of Agency MS Department of Marine Resources

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Tidelands Trust Fund	516,673	100.00%		516,673	100.00%		516,673	100.00%	
11.									
12.									
13.									
Total Salaries	516,673		8.76%	516,673		5.27%	516,673		5.27%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Tidelands Trust Fund	1,607	100.00%		1,607	100.00%		1,607	100.00%	
11.									
12.									
13.									
Total Travel	1,607		0.02%	1,607		0.01%	1,607		0.01%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Tidelands Trust Fund	684,338	100.00%		684,338	100.00%		684,338	100.00%	
11.									
12.									
13.									
Total Contractual	684,338		11.60%	684,338		6.99%	684,338		6.99%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Tidelands Trust Fund	197,221	100.00%		197,221	100.00%		197,221	100.00%	
11.									
12.									
13.									
Total Commodities	197,221		3.34%	197,221		2.01%	197,221		2.01%

REQUEST BY FUNDING SOURCE

Name of Agency MS Department of Marine Resources

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Tidelands Trust Fund									
11.									
12.									
13.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Tidelands Trust Fund	4,043	100.00%		4,043	100.00%		4,043	100.00%	
11.									
12.									
13.									
Total Equipment	4,043		0.06%	4,043		0.04%	4,043		0.04%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Tidelands Trust Fund									
11.									
12.									
13.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Tidelands Trust Fund	996	100.00%		996	100.00%		996	100.00%	
11.									
12.									
13.									
Total Wireless Comm. Devices	996		0.01%	996		0.01%	996		0.01%

REQUEST BY FUNDING SOURCE

Name of Agency MS Department of Marine Resources

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Tidelands Trust Fund	4,490,732	100.00%		8,382,565	100.00%		8,382,565	100.00%	
11.									
12.									
13.									
Total Subsidies, Loans & Grants	4,490,732		76.17%	8,382,565		85.64%	8,382,565		85.64%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Tidelands Trust Fund	5,895,610	100.00%		9,787,443	100.00%		9,787,443	100.00%	
11.									
12.									
13.									
TOTAL	5,895,610		100.00%	9,787,443		100.00%	9,787,443		100.00%

SPECIAL FUNDS DETAIL

MS Department of Marine Resources
Name of Agency

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

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	23,362,046	26,181,149	26,181,149
Tidelands Trust Fund (3452)	Funds Derived from the Secretary of State	8,714,713	9,787,443	9,787,443
Section B TOTAL		32,076,759	35,968,592	35,968,592

Section S + A + B TOTAL		32,076,759	35,968,592	35,968,592
--------------------------------	--	-------------------	-------------------	-------------------

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Tidelands Trust Fund	3452	Secretary of State	25,708,818	26,181,149	26,181,149

* 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

OTHER SPECIAL FUNDS

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

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

TREASURY FUND/BANK

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

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				516,673	516,673
Travel				1,607	1,607
Contractual Services				684,338	684,338
Commodities				197,221	197,221
Other Than Equipment					
Equipment				4,043	4,043
Vehicles					
Wireless Comm. Devs.				996	996
Subsidies, Loans & Grants				4,490,732	4,490,732
Total				5,895,610	5,895,610
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				516,673	516,673
Travel				1,607	1,607
Contractual Services				684,338	684,338
Commodities				197,221	197,221
Other Than Equipment					
Equipment				4,043	4,043
Vehicles					
Wireless Comm. Devs.				996	996
Subsidies, Loans & Grants				8,382,565	8,382,565
Total				9,787,443	9,787,443
No. of Positions (FTE)					

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

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

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

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

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

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			516,673	516,673
Travel			1,607	1,607
Contractual Services			684,338	684,338
Commodities			197,221	197,221
Other Than Equipment				
Equipment			4,043	4,043
Vehicles				
Wireless Comm. Devs.			996	996
Subsidies, Loans & Grants			8,382,565	8,382,565
Total			9,787,443	9,787,443
No. of Positions (FTE)				

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

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

MS Department of Marine Resources _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. TIDELANDS TRUST FUND				9,787,443	9,787,443
SUMMARY OF ALL PROGRAMS				9,787,443	9,787,443

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources

Program No. 1 of 1 Programs

AGENCY

TIDELANDS TRUST FUND

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				516,673	516,673
Travel				1,607	1,607
Contractual Services				684,338	684,338
Commodities				197,221	197,221
Other Than Equipment					
Equipment				4,043	4,043
Vehicles					
Wireless Comm. Devs.				996	996
Subsidies, Loans & Grants				4,490,732	4,490,732
Total				5,895,610	5,895,610
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				516,673	516,673
Travel				1,607	1,607
Contractual Services				684,338	684,338
Commodities				197,221	197,221
Other Than Equipment					
Equipment				4,043	4,043
Vehicles					
Wireless Comm. Devs.				996	996
Subsidies, Loans & Grants				8,382,565	8,382,565
Total				9,787,443	9,787,443
No. of Positions (FTE)					

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

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

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources

Program No. 1 of 1 Programs

AGENCY

TIDELANDS TRUST FUND

PROGRAM

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

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

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			516,673	516,673
Travel			1,607	1,607
Contractual Services			684,338	684,338
Commodities			197,221	197,221
Other Than Equipment				
Equipment			4,043	4,043
Vehicles				
Wireless Comm. Devs.			996	996
Subsidies, Loans & Grants			8,382,565	8,382,565
Total			9,787,443	9,787,443
No. of Positions (FTE)				

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

PROGRAM DECISION UNITS

MS Department of Marine Resources

1 - TIDELANDS TRUST FUND

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES	516,673				516,673			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	516,673				516,673			
TRAVEL	1,607				1,607			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,607				1,607			
CONTRACTUAL	684,338				684,338			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	684,338				684,338			
COMMODITIES	197,221				197,221			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	197,221				197,221			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	4,043				4,043			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,043				4,043			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	996				996			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	996				996			
SUBSIDIES	8,382,565				8,382,565			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,382,565				8,382,565			
TOTAL	9,787,443				9,787,443			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	9,787,443				9,787,443			
TOTAL	9,787,443				9,787,443			

POSITIONS:

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

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 - TIDELANDS TRUST FUND

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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 - 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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Tidelands Projects	27.00	26.00	26.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Cost for All Programs	8,714,713.00	9,787,443.00	9,787,443.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Benefits to Harrison County (%)	24.00	24.00	17.00
2 Benefits to Hancock County (%)	15.00	15.00	16.00
3 Benefits to Jackson County (%)	18.00	18.00	17.00
4 Conservation, Education, Land Acquisition (%)	43.00	43.00	50.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS Department of Marine Resources

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) TIDELANDS TRUST FUND				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	9,787,443		9,787,443	
TOTAL	9,787,443		9,787,443	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	9,787,443		9,787,443	
TOTAL	9,787,443		9,787,443	

MS COMMISSION ON MARINE RESOURCES MEMBERS

MS Department of Marine Resources
Agency

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

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

B. Estimated number of meetings FY2014

12

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

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

Section 49-15-301

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MS Department of Marine Resources

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	195	195	195
61030 Travel Related Registration	34	34	34
TOTAL (A)	229	229	229
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage	3,730	3,730	3,730
61190 Freight Transportation	1,074	1,074	1,074
61210 Electricity	25,156	25,156	25,156
TOTAL (B)	29,960	29,960	29,960
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	24,474	24,474	24,474
TOTAL (C)	24,474	24,474	24,474
D. RENTS (61400-61499)			
61440 Office Equipment	38,934	38,934	38,934
61490 Other Rentals	3,254	3,254	3,254
TOTAL (D)	42,188	42,188	42,188
E. REPAIRS & SERVICES (61500-61599)			
61500 Repair and Service Grounds, Fences, Walks, Lots	36,400	36,400	36,400
61520 Repair and Servicing Buildings	2,300	2,300	2,300
61540 Repair to Vehicles	518	518	518
61550 Repair Office Equipment	294	294	294
TOTAL (E)	39,512	39,512	39,512
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	961	961	961
61624 Accounting Fees - Other	150,000	150,000	150,000
61650 State Personnel Board	1,112	1,112	1,112
61651 Personnel Service Contracts - Other Fees	50,000	50,000	50,000
61658 Personnel Service Contracts - Other Fees SPAHRS	227,184	227,184	227,184
61690 Other Fees and Services	85,611	85,611	85,611
61683 Contract Worker - SPAHRS Matching	21,515	21,515	21,515
TOTAL (F)	536,383	536,383	536,383
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions	959	959	959
61720 Membership Dues	1,250	1,250	1,250
61740 Salvage and Removal Service	3,689	3,689	3,689
TOTAL (G)	5,898	5,898	5,898
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IS Professional Fees - ITS	-23		
61917 Service Charges - State Data Center	1,845		
61921 Software Acquisition and Installation	-8,662		
61923 Basic Telephone Monthly - ITS	1,603		
61925 Long Distance Charges - ITS	67		
61927 Private Data Line and Network Charges	4,305	2,020	2,020
61928 Public Network Access Charges - Outside Vendor	671		
61939 Cellular Usage Time - Outside Vendor	4,234	2,020	2,020
TOTAL (H)	4,040	4,040	4,040

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

MS Department of Marine Resources

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
I. OTHER (61991-61999)			
61998 Prior Year Expense Contractual	1,654	1,654	1,654
TOTAL (I)	1,654	1,654	1,654
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	684,338	684,338	684,338
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	684,338	684,338	684,338
TOTAL FUNDS	684,338	684,338	684,338

**SCHEDULE C
COMMODITIES**

MS Department of Marine Resources
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62010 Aggregates - Sand, Gravel, etc.	6,063	6,063	6,063
62070 Signs and Sign Material	240	240	240
62090 Other Maintenance and Construction Materials	14,385	14,385	14,385
Total (A)	20,688	20,688	20,688
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	18,121	18,121	18,121
62120 Duplication & Reproduction Supplies	437	437	437
62160 Office Equipment (not capital outlay)	1,853	1,853	1,853
Total (B)	20,411	20,411	20,411
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	20,947	20,947	20,947
62211 Fuels - Diesel	4,935	4,938	4,938
62240 Tires and Tubes	3		
Total (C)	25,885	25,885	25,885
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62430 Small Tools	35	35	35
62475 Food for Business Meetings	1,264	1,264	1,264
62480 Feed for Animals	1,540	1,540	1,540
62490 Greenhouse and Nursery Supplies	2,392	2,392	2,392
62530 Uniforms & Wearing Apparel	2,523	2,523	2,523
62590 Other Supplies & Materials	38,548	38,548	38,548
62800 Procurement Card Purchases	31,992	31,992	31,992
62998 Prior Year Expense - Commodities	51,943	51,943	51,943
Total (E)	130,237	130,237	130,237
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	197,221	197,221	197,221
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	197,221	197,221	197,221
TOTAL FUNDS	197,221	197,221	197,221

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

MS Department of Marine Resources
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63140 Land Improvements			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
63295 Prior Year Expense - Land			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MS Department of Marine Resources

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment							
Executive Desk	1	625	1	625	1	625	625
TOTAL (C)		625		625			625
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63370 Radio and TV Equipment							
Video Equipment							
63380 Photographic/Reproduction Eq							
Camera, Digital							
63421 IT Equipment							
Computer, Desktop	1	286	1	286	1	286	286
Computer, Laptop/Notebook	1	982	1	982	1	982	982
Server							
TOTAL (D)		1,268		1,268			1,268
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
Fuel Tank	1	2,150	1	2,150	1	2,150	2,150
Sound Equipment							
Shelving							
Exhibit Display							
63498 Prior Year Expense - Capital							
TOTAL (F)		2,150		2,150			2,150
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		4,043		4,043			4,043
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		4,043		4,043			4,043
TOTAL FUNDS		4,043		4,043			4,043

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

MS Department of Marine Resources

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2013	FY Ending	June 30, 2014	FY Ending	June 30, 2015
	June 30, 2013	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
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>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MS Department of Marine Resources
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones		2	996	2	996	2	996
Total (A)		2	996	2	996	2	996
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			996		996		996
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							
			996		996		996

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MS Department of Marine Resources

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64390 Other Aid to Counties	617,441	500,000	500,000
64590 Other Aid to Municipalities	1,635,079	5,500,000	5,500,000
TOTAL (A)	2,252,520	6,000,000	6,000,000
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 Other Grants to Political Subdivisions	435,643	1,800,000	1,800,000
TOTAL (B)	435,643	1,800,000	1,800,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non Govt. Institutions	186,883	582,565	582,565
TOTAL (C)	186,883	582,565	582,565
E. OTHER (66000-89999)			
69998 Prior Year Expense - Subsidies	135,747		
89150 Transfer to Other Funds	1,479,939		
TOTAL (E)	1,615,686		
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	4,490,732	8,382,565	8,382,565
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	4,490,732	8,382,565	8,382,565
TOTAL FUNDS	4,490,732	8,382,565	8,382,565

NARRATIVE
2015 BUDGET REQUEST

MS Department of Marine Resources _____

Name of Agency

The Mississippi Department of Marine Resources is requesting \$9,787,443 for Tidelands Trust Fund projects. The remaining funds are appropriated for DMR initiated projects. All projects go through a rigorous screening program and are ranked by the Merit Review Committee for approval by the Commission on Marine Resources (CMR). The CMR's recommended list then goes before the Legislature for final approval. Projects must be public access, resource management or resource conservation in order to be approved.

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

MS Department of Marine Resources

Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Employee Name	Destination	Purpose		Fund Source
AMERICAN EXPRESS - CHI/FT LAUD	ATLANTA, GA	USFWS TRACS TRAINING COURSE	87	3452
DIAZ DALE A.	HOUSTON, TX	KEMPS RIDLEY SEA TURTLE STOCK ASSESSMENT WRKS	651	3452
AMERICAN EXPRESS - CHI/FT LAUD	WASHINGTON, DC	2013 ANHA ANNUAL MTG	446	3452
SHUMATE SHEILA	WASHINGTON, DC	2013 ANHA ANNUAL MTG		3452
SHUMATE SHEILA	WASHINGTON, DC	2013 ANHA ANNUAL MTG	475	3452
SHUMATE SHEILA TINA H	WASHINGTON, DC	2013 ANHA ANNUAL MTG	(475)	3452
PRICE RHONDA	HUNTSVILLE, AL	42ND ANNUAL FEDERAL ASSISTANCE COORDINATORS M	120	3452
PRICE RHONDA	HUNTSVILLE, AL	42ND ANNUAL FEDERAL ASSISTANCE COORDINATORS M		3452
PRICE RHONDA	HUNTSVILLE, AL	42ND ANNUAL FEDERAL ASSISTANCE COORDINATORS M	23	3452
PRICE RHONDA R	HUNTSVILLE, AL	42ND ANNUAL FEDERAL ASSISTANCE COORDINATORS M	(23)	3452
PRICE RHONDA	ATLANTA, GA	NCTC WSFR LANDS COURSE	154	3452
PRICE RHONDA	ATLANTA, GA	NCTC WSFR LANDS COURSE		3452
Total Out of State Travel Cost			\$1,458	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61615 SAAS Fees - DFA					
MMRS / SAAS Production Fees		961	961	961	3452
<i>Comp. Rate: Determined by MMRS</i>					
TOTAL 61615 SAAS Fees - DFA		961	961	961	
61624 Accounting Fees - Other					
Accounting Fees / CPA Agency Overview		150,000	150,000	150,000	3452
<i>Comp. Rate: Per RFQ</i>					
TOTAL 61624 Accounting Fees - Other		150,000	150,000	150,000	
61650 State Personnel Board					
State Personnel Board / Processing Fees		1,112	1,112	1,112	3452
<i>Comp. Rate: \$25 per position</i>					
TOTAL 61650 State Personnel Board		1,112	1,112	1,112	
61651 Personnel Service Contracts - Other Fees					
Carolyn Sue Barnes / Admin Support - GCRL	Y	50,000	50,000	50,000	3452
<i>Comp. Rate: \$40.00/hr</i>					
TOTAL 61651 Personnel Service Contracts - Other Fees		50,000	50,000	50,000	
61658 Personnel Service Contracts - Other Fees SPAHRS					
Butler, Bryan / Spotted Seatrout Program - GCRL		1,639	1,639	1,639	3452
<i>Comp. Rate: \$18.00/hr</i>					
Byrd, Colin / Construction Assistant - GCRL		21,978	21,978	21,978	3452
<i>Comp. Rate: \$25.00/hr</i>					
Byrd, Paul / Spotted Seatrout Program - GCRL		47,104	47,104	47,104	3452
<i>Comp. Rate: \$30.00/hr</i>					
Denyer, Paul Gregory / Construction Assistant - GCRL	Y	10,705	10,705	10,705	3452
<i>Comp. Rate: \$36.53/hr</i>					
Hebert, Samantha / Documentary/Video Production		23,760	23,760	23,760	3452
<i>Comp. Rate: \$20.00/hr</i>					
Kostmayer, Nicholas / Fisheries Tech - Lyman Hatchery		10,811	10,811	10,811	3452
<i>Comp. Rate: \$14.00/hr</i>					
Ladnier, Derek / Fisheries Tech		23,285	23,285	23,285	3452
<i>Comp. Rate: \$14.00/hr</i>					
Miller, Jason / Fisheries Tech - GCRL		18,283	18,283	18,283	3452
<i>Comp. Rate: \$18.00/hr</i>					
Nicholson, Casey / Fisheries Tech - GCRL		17,411	17,411	17,411	3452
<i>Comp. Rate: \$21.00/hr</i>					
Rose, Derek / Fisheries Tech - Lyman Hatchery		21,400	21,400	21,400	3452
<i>Comp. Rate: \$14.00/hr</i>					
Wilkes, William / Fisheries Tech - GCRL		30,808	30,808	30,808	3452
<i>Comp. Rate: \$20.00/hr</i>					
TOTAL 61658 Personnel Service Contracts - Other Fees SPAHRS		227,184	227,184	227,184	
61690 Other Fees and Services					
Collins and Associates / Graphic Proofing		50	50	50	3452
<i>Comp. Rate: Based on Quote/Bid</i>					
East Beach Specialty / Design Proof		10	10	10	3452
<i>Comp. Rate: Based on Quote/Bid</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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Geiger Brothers / Set up Fees <i>Comp. Rate: Based on Quote/Bid</i>		140	140	140	3452
Knight-Abbey Commercial Printer / Art Charge <i>Comp. Rate: Based on Quote/Bid</i>		100	100	100	3452
L & L Construction Services / Removal Derelict Vessel <i>Comp. Rate: Based on Quote/Bid</i>		2,800	2,800	2,800	3452
Laura Tolar Design LLC / Design/Produce Color Book <i>Comp. Rate: Based on Quote/Bid</i>		5,460	5,460	5,460	3452
Mathews Marine Inc. / Remove Derelict Vessel <i>Comp. Rate: Based on Quote/Bid</i>		5,000	5,000	5,000	3452
Mckenna, E F Jr / Spaulding Serve Process <i>Comp. Rate: Based on Quote/Bid</i>		78	78	78	3452
Mitchell Marine Inc. / Remove Derelict Vessels <i>Comp. Rate: Based on Quote/Bid</i>		60,673	60,673	60,673	3452
Natural Capital Development Inc. / Plant Trees in Coastal Preserve <i>Comp. Rate: Based on Quote/Bid</i>		6,300	6,300	6,300	3452
Precision LLC / Relocate/Set up Cottage/Trlr <i>Comp. Rate: Based on Quote/Bid</i>		5,000	5,000	5,000	3452
TOTAL 61690 Other Fees and Services		<u><u>85,611</u></u>	<u><u>85,611</u></u>	<u><u>85,611</u></u>	
61683 Contract Worker - SPAHRS Matching					
Butler, Bryan / Spotted Seatrout Program - GCRL <i>Comp. Rate: \$18.00/hr</i>		156	156	156	3452
Byrd, Colin / Construction Assistant - GCRL <i>Comp. Rate: \$25/hr</i>		2,092	2,092	2,092	3452
Byrd, Paul / Spotted Seatrout Program - GCRL <i>Comp. Rate: \$30/hr</i>		4,484	4,484	4,484	3452
Denyer, Paul Gregory / Construction Assistant - GCRL <i>Comp. Rate: \$36.53/hr</i>	Y	1,019	1,019	1,019	3452
Hebert, Samantha / Documentary/Video Production <i>Comp. Rate: \$20/hr</i>		2,262	2,262	2,262	3452
Kostmayer, Nicholas / Fisheries Tech - Lyman Hatchery <i>Comp. Rate: \$14/hr</i>		924	924	924	3452
Ladnier, Derek / Fisheries Tech <i>Comp. Rate: \$14.00/hr</i>		2,216	2,216	2,216	3452
Miller, Jason / Fisheries Tech - GCRL <i>Comp. Rate: \$18/hr</i>		1,741	1,741	1,741	3452
Nicholson, Casey / Fisheries Tech - GCRL <i>Comp. Rate: \$21/hr</i>		1,657	1,657	1,657	3452
Rose, Derek / Fisheries Tech - Lyman Hatchery <i>Comp. Rate: \$14/hr</i>		2,032	2,032	2,032	3452
Wilkes, William / Fisheries Tech - GCRL <i>Comp. Rate: \$20/hr</i>		2,932	2,932	2,932	3452
TOTAL 61683 Contract Worker - SPAHRS Matching		<u><u>21,515</u></u>	<u><u>21,515</u></u>	<u><u>21,515</u></u>	
GRAND TOTAL (61600-61699)		536,383	536,383	536,383	

VEHICLE PURCHASE DETAILS

MS Department of Marine Resources

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

MS Department of Marine Resources

Name of Agency _____

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work

CAPITAL LEASES

MS Department of Marine Resources

Name of Agency

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

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

MS Department of Marine Resources

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