

MS Department of Marine Resources 1141 Bayview Ave

Jamie M. Miller

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	523,001	800,000	800,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	523,001	800,000	800,000		
2. Travel					
a. Travel & Subsistence (In-State)	1,331	10,000	10,000		
b. Travel & Subsistence (Out-of-State)	4,971	10,000	10,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	6,302	20,000	20,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	7,277	11,000	11,000		
b. Communications, Transportation & Utilities	26,499	55,000	55,000		
c. Public Information	18,105	27,000	27,000		
d. Rents	1,862	107,000	107,000		
e. Repairs & Service	2,801	27,000	27,000		
f. Fees, Professional & Other Services	182,676	474,000	474,000		
g. Other Contractual Services	4,410	12,000	12,000		
h. Data Processing	8,970	137,000	137,000		
i. Other	1,325				
Total Contractual Services	253,925	850,000	850,000		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	45,829	100,000	100,000		
b. Printing & Office Supplies & Materials	6,142	9,000	9,000		
c. Equipment, Repair Parts, Supplies & Accessories	21,353	90,000	90,000		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	41,094	106,000	106,000		
Total Commodities	114,418	305,000	305,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	528,155				
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	4,410	5,000	5,000		
e. Equipment - Lease Purchase					
f. Other Equipment	25,310	25,000	25,000		
Total Equipment (Schedule D-2)	29,720	30,000	30,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)	349	2,000	2,000		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	5,433,310	7,780,443	7,780,443		
TOTAL EXPENDITURES	6,889,180	9,787,443	9,787,443		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	24,672,019	27,538,765	27,538,765		
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Tidelands Leases	9,755,926	9,787,443	9,787,443		
Less: Estimated Cash Available Next Fiscal Period	(27,538,765)	(27,538,765)	(27,538,765)		
TOTAL FUNDS (equals Total Expenditures above)	6,889,180	9,787,443	9,787,443		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:	1	1	1		
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:	8.30				
Part Time:					

Approved by: _____
 Official of Board or Commission

Budget Officer: Kacey Williams / kacey.williams@dmr.ms.gov

Phone Number: 228-523-4169

Submitted by: Jamie M. Miller
 Name

Title: Executive Director

Date: July 24, 2014

REQUEST BY FUNDING SOURCE

Name of Agency MS Department of Marine Resources

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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 Leases	523,001	100.00%		800,000	100.00%		800,000	100.00%	
11.									
12.									
13.									
Total Salaries	523,001		7.59%	800,000		8.17%	800,000		8.17%
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 Leases	6,302	100.00%		20,000	100.00%		20,000	100.00%	
11.									
12.									
13.									
Total Travel	6,302		0.09%	20,000		0.20%	20,000		0.20%
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 Leases	253,925	100.00%		850,000	100.00%		850,000	100.00%	
11.									
12.									
13.									
Total Contractual	253,925		3.68%	850,000		8.68%	850,000		8.68%
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 Leases	114,418	100.00%		305,000	100.00%		305,000	100.00%	
11.									
12.									
13.									
Total Commodities	114,418		1.66%	305,000		3.11%	305,000		3.11%

REQUEST BY FUNDING SOURCE

Name of Agency MS Department of Marine Resources

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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 Leases	528,155	100.00%							
11.									
12.									
13.									
Total Other Than Equipment	528,155		7.66%						
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 Leases	29,720	100.00%		30,000	100.00%		30,000	100.00%	
11.									
12.									
13.									
Total Equipment	29,720		0.43%	30,000		0.30%	30,000		0.30%
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 Leases									
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 Leases	349	100.00%		2,000	100.00%		2,000	100.00%	
11.									
12.									
13.									
Total Wireless Comm. Devices	349		0.00%	2,000		0.02%	2,000		0.02%

REQUEST BY FUNDING SOURCE

Name of Agency MS Department of Marine Resources

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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 Leases	5,433,310	100.00%		7,780,443	100.00%		7,780,443	100.00%	
11.									
12.									
13.									
Total Subsidies, Loans & Grants	5,433,310		78.86%	7,780,443		79.49%	7,780,443		79.49%
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 Leases	6,889,180	100.00%		9,787,443	100.00%		9,787,443	100.00%	
11.									
12.									
13.									
TOTAL	6,889,180		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 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
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 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	24,672,019	27,538,765	27,538,765
Tidelands Leases (3452)	Funds Derived from Secretary of State	9,755,926	9,787,443	9,787,443
Section B TOTAL		34,427,945	37,326,208	37,326,208

Section S + A + B TOTAL		34,427,945	37,326,208	37,326,208
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Tidelands Trust Fund	3452	MS Secretary of State	27,538,765	27,538,765	27,538,765

* 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 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				523,001	523,001
Travel				6,302	6,302
Contractual Services				253,925	253,925
Commodities				114,418	114,418
Other Than Equipment				528,155	528,155
Equipment				29,720	29,720
Vehicles					
Wireless Comm. Devs.				349	349
Subsidies, Loans & Grants				5,433,310	5,433,310
Total				6,889,180	6,889,180
No. of Positions (FTE)				1.00	1.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				800,000	800,000
Travel				20,000	20,000
Contractual Services				850,000	850,000
Commodities				305,000	305,000
Other Than Equipment					
Equipment				30,000	30,000
Vehicles					
Wireless Comm. Devs.				2,000	2,000
Subsidies, Loans & Grants				7,780,443	7,780,443
Total				9,787,443	9,787,443
No. of Positions (FTE)				1.00	1.00

	FY 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			800,000	800,000
Travel			20,000	20,000
Contractual Services			850,000	850,000
Commodities			305,000	305,000
Other Than Equipment				
Equipment			30,000	30,000
Vehicles				
Wireless Comm. Devs.			2,000	2,000
Subsidies, Loans & Grants			7,780,443	7,780,443
Total			9,787,443	9,787,443
No. of Positions (FTE)			1.00	1.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

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

MS Department of Marine Resouces _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

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 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				523,001	523,001
Travel				6,302	6,302
Contractual Services				253,925	253,925
Commodities				114,418	114,418
Other Than Equipment				528,155	528,155
Equipment				29,720	29,720
Vehicles					
Wireless Comm. Devs.				349	349
Subsidies, Loans & Grants				5,433,310	5,433,310
Total				6,889,180	6,889,180
No. of Positions (FTE)				1.00	1.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				800,000	800,000
Travel				20,000	20,000
Contractual Services				850,000	850,000
Commodities				305,000	305,000
Other Than Equipment					
Equipment				30,000	30,000
Vehicles					
Wireless Comm. Devs.				2,000	2,000
Subsidies, Loans & Grants				7,780,443	7,780,443
Total				9,787,443	9,787,443
No. of Positions (FTE)				1.00	1.00

	FY 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources
AGENCY

Program No. 1 of 1 Programs

TIDELANDS TRUST FUND

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			800,000	800,000
Travel			20,000	20,000
Contractual Services			850,000	850,000
Commodities			305,000	305,000
Other Than Equipment				
Equipment			30,000	30,000
Vehicles				
Wireless Comm. Devs.			2,000	2,000
Subsidies, Loans & Grants			7,780,443	7,780,443
Total			9,787,443	9,787,443
No. of Positions (FTE)			1.00	1.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 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
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
SALARIES	800,000				800,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	800,000				800,000			
TRAVEL	20,000				20,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000				20,000			
CONTRACTUAL	850,000				850,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	850,000				850,000			
COMMODITIES	305,000				305,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	305,000				305,000			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	30,000				30,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,000				30,000			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	2,000				2,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,000				2,000			
SUBSIDIES	7,780,443				7,780,443			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,780,443				7,780,443			
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	1.00				1.00			
TOTAL FTE	1.00				1.00			

PRIORITY LEVEL:

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PROGRAM NARRATIVE

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

MS Department of Marine 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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Public Access Projects Approved	22.00	29.00	30.00
2 Managed Projects Approved	23.00	28.00	30.00

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Cost of All Programs	6,889,180.00	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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Projects Granted to Harrison County	11.00	15.00	15.00
2 Projects Granted to Hancock County	3.00	7.00	7.00
3 Projects Granted to Jackson County	8.00	7.00	8.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS Department of Marine Resources

	Fiscal Year 2015 Funding			FY 2015 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	

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 for each day devoted to the discharge of official duties, in addition to their travel expenses.

B. Estimated number of meetings FY2015

12 regular meetings; 4 to 6 special meetings

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Richard Gollott</u>	<u>Biloxi, MS</u>	<u>Gov. Bryant</u>	<u>07/01/12</u>	<u>4 years</u>
2.	<u>Shelby Drummond</u>	<u>Gautier, MS</u>	<u>Gov. Bryant</u>	<u>07/01/12</u>	<u>4 years</u>
3.	<u>Steve Bosarge</u>	<u>Pascagoula, MS</u>	<u>Gov. Bryant</u>	<u>07/01/12</u>	<u>4 years</u>
4.	<u>Ernie Zimmerman</u>	<u>Waveland, MS</u>	<u>Gov. Bryant</u>	<u>07/01/14</u>	<u>4 years</u>
5.	<u>VACANT - Charter Industry</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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	7,041	10,000	10,000
61030 Travel Related Registration	236	1,000	1,000
TOTAL (A)	7,277	11,000	11,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.			
611XX Transportation of Goods (61180-61190)	3,306	5,000	5,000
61210 Electricity	23,193	50,000	50,000
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	26,499	55,000	55,000
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information	17,230	22,000	22,000
61340 Signs & Billboards	875	5,000	5,000
61350 Exhibits & Displays			
TOTAL (C)	18,105	27,000	27,000
D. RENTS (61400-61499)			
61420 Building & Floor Space		100,000	100,000
61430 Land			
61440 Office Equipment	1,071	5,000	5,000
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rentals	791	2,000	2,000
TOTAL (D)	1,862	107,000	107,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles	2,456	25,000	25,000
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	345	2,000	2,000
TOTAL (E)	2,801	27,000	27,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	785	1,000	1,000
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)		25,000	25,000
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board	1,322	2,000	2,000
6165X Personnel Services Contracts (61651-61653)	363	1,000	1,000
61658 Personnel Services Contracts - SPAHRS	24,653	102,000	102,000
6166X Court Costs & Reporters (61659-61660)			
61670 Laboratory & 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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6168X Contract Worker (61682-61688)	1,883	6,000	6,000
61690 Other Fees & Services	153,670	337,000	337,000
TOTAL (F)	182,676	474,000	474,000
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	1,042	2,000	2,000
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Accounts			
61720 Membership Dues	2,210	10,000	10,000
61721 Subscriptions			
61730 Laundry, Dry Cleaning & Towel Service			
61740 Salvage, Demolition & Removal Service	1,158		
61800 Procurement Card/Contractual Purchases			
TOTAL (G)	4,410	12,000	12,000
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IT Professional Fees - Outside Vendor			
61905 IT Professional Fees - ITS			
6191X IS Training/Education		10,000	10,000
61917 Service Charges to State Data Center			
61921 Software Acquisition, Installation and Maintenance	3,120	100,000	100,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	863	1,000	1,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	4		
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	3,075	5,000	5,000
61928 Private Network Access Charges - Outside Vendor	258	1,000	1,000
61929 Public Network Access Charges - ITS			
61932 Rental of IT Equipment - Outside Vendor			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	1,650	5,000	5,000
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software		15,000	15,000
61961 Maintenance/Repair of IS Equipment - Outside Vendor			
TOTAL (H)	8,970	137,000	137,000
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	1,303		
61999 Contractual Services - No PO Required	22		
TOTAL (I)	1,325		

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS Department of Marine Resources

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	253,925	850,000	850,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	253,925	850,000	850,000
TOTAL FUNDS	253,925	850,000	850,000

**SCHEDULE C
COMMODITIES**

MS Department of Marine Resources
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62010 Aggregates Sand Gravel Slag	45,829	100,000	100,000
Total (A)	45,829	100,000	100,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	4,177	5,000	5,000
62120 Duplication & Reproduction Supplies	1,183	2,000	2,000
62130 Office Supplies & Materials	44	1,000	1,000
62140 Paper Supplies	119	1,000	1,000
62150 Maps, Manuals, Library Books	525		
62160 Office Equipment (not capital outlay)	94		
Total (B)	6,142	9,000	9,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	10,806	40,000	40,000
62251 Expendable Vehicle Repairs and Parts			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
62211 Fuels - Diesel	6,143	20,000	20,000
62241 Tires and Tubes - Truck	3,579	15,000	15,000
62253 Batteries			
62260 Betterments / Accessories Vehicles	825	15,000	15,000
Total (C)	21,353	90,000	90,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	40		
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
6247X Foods			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	-508		
62555 IS Equipment Repair Parts	199		
62560 Eating Utensils and Cafeteria Supplies			
62590 Other Supplies & Materials	23,971	81,000	81,000
62595 Other Equipment - Comp	360		
62800 Procurement Card/Commodity Purchases	17,032	25,000	25,000
62994 Petty Cash Expense			
62998 Prior Year Expenses			
Total (E)	41,094	106,000	106,000

**SCHEDULE C
COMMODITIES CONTINUED**

MS Department of Marine Resources
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	114,418	305,000	305,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	114,418	305,000	305,000
TOTAL FUNDS	114,418	305,000	305,000

**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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63170 Land Purchased for Other Purposes	528,155		
TOTAL (A)	528,155		
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Building Additions & Betterments (except MDOT)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	528,155		
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	528,155		
TOTAL FUNDS	528,155		

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MS Department of Marine Resources

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment	4	4,410	5	5,000	5	1,000	5,000
TOTAL (D)		4,410		5,000			5,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63460 Lease-Purchase - Copy Machines							
63462 Lease-Purchase - Information Systems Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63396 Betterments/Accessrs for Vehicles							
63405 Lawn and Garden Equipment							
63490 Other Equipment	3	25,310	5	25,000	5	5,000	25,000
63495 Betterments/Accessrs for Other than Vehicles							
TOTAL (F)		25,310		25,000			25,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		29,720		30,000			30,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		29,720		30,000			30,000
TOTAL FUNDS		29,720		30,000			30,000

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

MS Department of Marine Resources

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		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, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	1	1	349	4	2,000	4	2,000
Total (A)	1	1	349	4	2,000	4	2,000
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>			349		2,000		2,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			349		2,000		2,000
TOTAL FUNDS			349		2,000		2,000

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MS Department of Marine Resources

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64390 Other Aid to Counties	795,848	1,500,000	1,500,000
64590 Other Aid to Municipalities	2,241,026	4,180,443	4,180,443
TOTAL (A)	3,036,874	5,680,443	5,680,443
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 Other Grants to Political Sub	1,709		
64691 Grants to IHL and Other Universities	380,079	750,000	750,000
TOTAL (B)	381,788	750,000	750,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non Govt Institutions	443,653	500,000	500,000
TOTAL (C)	443,653	500,000	500,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
6504x Other Indebtedness			
TOTAL (D)			
E. OTHER (66000-89999)			
69998 Prior Year Expense	432,297		
89150 Transfer to Other Funds	1,138,698	850,000	850,000
TOTAL (E)	1,570,995	850,000	850,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	5,433,310	7,780,443	7,780,443
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	5,433,310	7,780,443	7,780,443
TOTAL FUNDS	5,433,310	7,780,443	7,780,443

NARRATIVE
2016 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 Tidelands Funding is split between Public Access projects and Managed 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 address public access, conservation, preservation, education, reclamation or acquisition of Tidelands affected areas in order to be approved.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Rick Burris	Atlanta, GA	USFWS TRACS TRAINING	150	3452
Rick Burris	Little Rock, AR	AMERICAN FISHERIES SOCIETY 143RD ANNUAL MEETI	159	3452
Rhonda Price	Portland, OR	27TH ANNUAL NATIONAL BOATING ACCESS CONFERENC	282	3452
George Ramseur	Bridge City/Galveston	2013 BENEFICIAL USE GROUP RESEARCH TRIP	471	3452
Rhonda Price	Washington, DC	2014 ANHA ANNUAL MEETING	1,688	3452
Traci Floyd	New Orleans, LA	43RD ANNUAL FEDERAL ASSISTANCE COORDINATORS M	259	3452
George Ramseur	New Orleans, LA	2014 STATE OF THE COAST CONFERENCE	721	3452
Melanie Lane	New Orleans, LA	43RD ANNUAL FEDERAL ASSISTANCE COORDINATORS M	192	3452
Rick Burris	New Orleans, LA	43RD ANNUAL FEDERAL ASSISTANCE COORDINATORS M	247	3452
Rhonda Price	New Orleans, LA	43RD ANNUAL FEDERAL ASSISTANCE COORDINATORS M	192	3452
Rhonda Price	Atlanta, GA	Southeast National Heritage Area Meeting	610	3452
Total Out of State Travel Cost			\$4,971	

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
MMRS / SAAS Production Fees		785	1,000	1,000	3452
<i>Comp. Rate: Determined by MMRS</i>					
TOTAL 61615 SAAS Fees - DFA		785	1,000	1,000	
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
6162X Accounting / Accounting Services			25,000	25,000	3452
<i>Comp. Rate: per Bid</i>					
TOTAL 6162X Accounting (61621-61624)			25,000	25,000	
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
State Personnel Board / State Personnel Board		1,322	2,000	2,000	3452
<i>Comp. Rate: Determined by SPB</i>					
TOTAL 61650 State Personnel Board		1,322	2,000	2,000	
6165X Personnel Services Contracts (61651-61653)					
Janet Wright / Contract Travel		363			3452
<i>Comp. Rate: Reimbursable</i>					
Reimbursable Travel / Contract Travel			1,000	1,000	3452
<i>Comp. Rate: Reimbursable</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		363	1,000	1,000	
61658 Personnel Services Contracts - SPAHRS					
Foster, Derick / Aquaculture		20,680	22,000	22,000	3452
<i>Comp. Rate: \$20 / hr</i>					
Lett, Syneathia / Assistant - Public Affairs		3,973			3452
<i>Comp. Rate: \$12 / hr</i>					
Contract Labor / Aquaculture			40,000	40,000	3452
<i>Comp. Rate: \$20/ hr</i>					
Contract Labor / Aquaculture			40,000	40,000	3452
<i>Comp. Rate: \$20 / hr</i>					
TOTAL 61658 Personnel Services Contracts - SPAHRS		24,653	102,000	102,000	

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
6166X Court Costs & Reporters (61659-61660)					
TOTAL 6166X Court Costs & Reporters (61659-61660)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
Foster, Derick - SPAHRS Matching / Aquaculture <i>Comp. Rate: \$20 / hr</i>		1,582	2,000	2,000	3452
Lett, Syneathia - SPAHRS Matching / Public Affairs <i>Comp. Rate: \$12 / hr</i>		301			3452
Contract Workers - SPAHRS Matching / Aquaculture <i>Comp. Rate: various</i>			4,000	4,000	3452
TOTAL 6168X Contract Worker (61682-61688)		1,883	6,000	6,000	
61690 Other Fees & Services					
C F BEAN LLC / Engineering Support <i>Comp. Rate: per quote / bid</i>		50,000			3452
GEIGER BROS / Promotional Printing <i>Comp. Rate: per quote / bid</i>		220			3452
HERRIN ROSA ELVIRA / English to Spanish Translation <i>Comp. Rate: per quote / bid</i>		100			3452
J E BORRIES INC / Engineering Support <i>Comp. Rate: per quote / bid</i>		37,600			3452
Knight-Abbey Commercial Printer / MS Boater's Guide Printing <i>Comp. Rate: per quote / bid</i>		300			3452
LAMAR COMPANIES / Billboard Advertisement for Coastal Cle <i>Comp. Rate: per quote / bid</i>		1,000			3452
MATTHEWS MARINE INC / Derelict Vessel Removal <i>Comp. Rate: per quote / bid</i>		53,700			3452
MITCHELL MARINE INC / Derelict Vessel Removal <i>Comp. Rate: per quote / bid</i>		10,600			3452
RAYCOM TV BROADCASTING INC / Advertisement <i>Comp. Rate: per quote / bid</i>		150			3452
Engineering Services / Support / Engineering <i>Comp. Rate: per quote / bid</i>			150,000	150,000	3452
MS Public Broadcasting / Production Support / Advertising <i>Comp. Rate: per quote / bid</i>			90,000	90,000	3452
Printing Services / Printing Services <i>Comp. Rate: per quote / bid</i>			7,000	7,000	3452
Derelict Vessel Removal / Derelict Vessel Removal <i>Comp. Rate: per quote / bid</i>			90,000	90,000	3452
TOTAL 61690 Other Fees & Services		153,670	337,000	337,000	
GRAND TOTAL (61600-61699)		182,676	474,000	474,000	

VEHICLE PURCHASE DETAILS

MS Department of Marine Resources

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

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 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2016 BUDGET REQUEST**

MS Department of Marine Resources
Name of Agency

N/A

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 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

MS Department of Marine Resources

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					