

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
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	566,456				
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>566,456</b>				
2. Travel					
a. Travel & Subsistence (In-State)	1,662				
b. Travel & Subsistence (Out-of-State)	40,884				
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>42,546</b>				
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	5,915				
b. Communications, Transportation & Utilities	27,982				
c. Public Information	56,246				
d. Rents	24,456				
e. Repairs & Service	9,943				
f. Fees, Professional & Other Services	524,835				
g. Other Contractual Services	31,557				
h. Data Processing	17,062				
i. Other	2,042				
<b>Total Contractual Services</b>	<b>700,038</b>				
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	75,263				
b. Printing & Office Supplies & Materials	44,391				
c. Equipment, Repair Parts, Supplies & Accessories	28,904				
d. Professional & Scientific Supplies & Materials	3,530				
e. Other Supplies & Materials	135,296				
<b>Total Commodities</b>	<b>287,384</b>				
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	1,957				
d. IS Equipment (Data Processing & Telecommunications)	16,299				
e. Equipment - Lease Purchase					
f. Other Equipment	16,999				
<b>Total Equipment (Schedule D-2)</b>	<b>35,255</b>				
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>	<b>50</b>				
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>4,523,403</b>	<b>9,787,443</b>	<b>9,787,443</b>		
<b>TOTAL EXPENDITURES</b>	<b>6,155,132</b>	<b>9,787,443</b>	<b>9,787,443</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered		3,552,531	3,552,531		
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Tidelands Trust Fund	9,707,663	9,787,443	9,787,443		
Less: Estimated Cash Available Next Fiscal Period	( 3,552,531)	( 3,552,531)	( 3,552,531)		
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>6,155,132</b>	<b>9,787,443</b>	<b>9,787,443</b>		
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
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: 228-523-4149

Submitted by: William W. Walker, Ph.D.  
 Name

Title: Executive Director

Date: July 26, 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) _____									
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) _____									
10. Tidelands Trust Fund	566,456	100.00%							
11.									
12.									
13.									
<b>Total Salaries</b>	<b>566,456</b>		<b>9.20%</b>						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Tidelands Trust Fund	42,546	100.00%							
11.									
12.									
13.									
<b>Total Travel</b>	<b>42,546</b>		<b>0.69%</b>						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Tidelands Trust Fund	700,038	100.00%							
11.									
12.									
13.									
<b>Total Contractual</b>	<b>700,038</b>		<b>11.37%</b>						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Tidelands Trust Fund	287,384	100.00%							
11.									
12.									
13.									
<b>Total Commodities</b>	<b>287,384</b>		<b>4.66%</b>						

**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)									
10. Tidelands Trust Fund									
11.									
12.									
13.									
<b>Total Other Than Equipment</b>									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Tidelands Trust Fund	35,255	100.00%							
11.									
12.									
13.									
<b>Total Equipment</b>	<b>35,255</b>		<b>0.57%</b>						
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Tidelands Trust Fund									
11.									
12.									
13.									
<b>Total Vehicles</b>									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Tidelands Trust Fund	50	100.00%							
11.									
12.									
13.									
<b>Total Wireless Comm. Devices</b>	<b>50</b>		<b>0.00%</b>						

**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) _____									
10. Tidelands Trust Fund	4,523,403	100.00%		9,787,443	100.00%		9,787,443	100.00%	
11.									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>4,523,403</b>		<b>73.48%</b>	<b>9,787,443</b>		<b>100.00%</b>	<b>9,787,443</b>		<b>100.00%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Tidelands Trust Fund	6,155,132	100.00%		9,787,443	100.00%		9,787,443	100.00%	
11.									
12.									
13.									
<b>TOTAL</b>	<b>6,155,132</b>		<b>100.00%</b>	<b>9,787,443</b>		<b>100.00%</b>	<b>9,787,443</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MS Department of Marine Resources  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(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			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		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					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(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		3,552,531	3,552,531
Tidelands Trust Fund (3452)	Funds Derived from the Secretary of State	9,707,663	9,787,443	9,787,443
<b>Section B TOTAL</b>		<b>9,707,663</b>	<b>13,339,974</b>	<b>13,339,974</b>

<b>Section S + A + B TOTAL</b>		<b>9,707,663</b>	<b>13,339,974</b>	<b>13,339,974</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(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)			

\* 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.

**CONTINUATION AND EXPANDED REQUEST**

MS Department of Marine Resources  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ I. Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				566,456	566,456
Travel				42,546	42,546
Contractual Services				700,038	700,038
Commodities				287,384	287,384
Other Than Equipment					
Equipment				35,255	35,255
Vehicles					
Wireless Comm. Devs.				50	50
Subsidies, Loans & Grants				4,523,403	4,523,403
<b>Total</b>				<b>6,155,132</b>	<b>6,155,132</b>
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				9,787,443	9,787,443
<b>Total</b>				<b>9,787,443</b>	<b>9,787,443</b>
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					
<b>Total</b>					
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. \_\_\_\_\_ of 1 Programs

**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				
<b>Total</b>				
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				
<b>Total</b>				
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			9,787,443	9,787,443
<b>Total</b>			<b>9,787,443</b>	<b>9,787,443</b>
No. of Positions (FTE)				

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. 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 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				566,456	566,456
Travel				42,546	42,546
Contractual Services				700,038	700,038
Commodities				287,384	287,384
Other Than Equipment					
Equipment				35,255	35,255
Vehicles					
Wireless Comm. Devs.				50	50
Subsidies, Loans & Grants				4,523,403	4,523,403
<b>Total</b>				<b>6,155,132</b>	<b>6,155,132</b>
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				9,787,443	9,787,443
<b>Total</b>				<b>9,787,443</b>	<b>9,787,443</b>
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					
<b>Total</b>					
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 1 Programs

AGENCY

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				
<b>Total</b>				
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				
<b>Total</b>				
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			9,787,443	9,787,443
<b>Total</b>			<b>9,787,443</b>	<b>9,787,443</b>
No. of Positions (FTE)				

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 - TIDELANDS TRUST FUND

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Tidelands Trust Fund	Total Funding Change	FY 2014 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	9,787,443					9,787,443		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,787,443					9,787,443		
<b>TOTAL</b>	9,787,443					9,787,443		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	9,787,443					9,787,443		
<b>TOTAL</b>	9,787,443					9,787,443		

**POSITIONS:**

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

**PRIORITY LEVEL:**

				1				
--	--	--	--	---	--	--	--	--

**PROGRAM NARRATIVE**

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

MS Department of Marine 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.

**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) Tidelands Trust Fund:**

It is anticipated that funding for this program will continue at current levels through 2014. This will allow for the continuation of existing Tidelands Management Programs and the implimentation of any new programs.

**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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Tidelands Projects	26.00	22.00	22.00

**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 Cost for All Programs	6,155,132.00	9,787,443.00	9,000,000.00

**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 Benefits to Harrison County (%)	12.00	15.00	17.00
2 Benefits to Hancock County (%)	12.00	15.00	16.00
3 Benefits to Jackson County (%)	12.00	15.00	17.00
4 Conservation, Education, Land Acquisition (%)	64.00	55.00	55.00

**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	
<b>Program Name:</b> (1) TIDELANDS TRUST FUND				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	9,787,443		9,787,443	
<b>TOTAL</b>	<b>9,787,443</b>		<b>9,787,443</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	9,787,443		9,787,443	
<b>TOTAL</b>	<b>9,787,443</b>		<b>9,787,443</b>	

### 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 FY2013

12

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
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>Vernon Asper</u>	<u>Diamondhead, 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
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61020 Employee Training	4,889		
61030 Travel Related Registration	1,026		
<b>TOTAL (A)</b>	<b>5,915</b>		
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage	750		
61190 Freight Transportation	5,690		
61210 Electricity	21,542		
<b>TOTAL (B)</b>	<b>27,982</b>		
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	56,246		
<b>TOTAL (C)</b>	<b>56,246</b>		
<b>D. RENTS (61400-61499)</b>			
61440 Office Equipment	22,981		
61490 Other Rentals	1,475		
<b>TOTAL (D)</b>	<b>24,456</b>		
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61520 Repair and Servicing Buildings			
61540 Repair to Vehicles	5,521		
61550 Repair Office Equipment	79		
61590 Repair Miscellaneous Equipment	4,343		
<b>TOTAL (E)</b>	<b>9,943</b>		
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	1,676		
61650 State Personnel Board	2,997		
61651 Personnel Service Contracts - Other Fees	50,000		
61653 Personnel Service Contracts - Travel	6,264		
61658 Personnel Service Contracts - Other Fees SPAHRS	376,901		
61690 Other Fees and Services	47,503		
61683 Contract Worker - SPAHRS Matching	33,449		
61687 Contract Worker - SPAHRS Refunds	6,045		
<b>TOTAL (F)</b>	<b>524,835</b>		
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions	1,722		
61730 Laundry/ Dry Cleaning	304		
61740 Salvage and Removal Service	7,379		
61800 Procurment Card Contractual Purchases	22,152		
<b>TOTAL (G)</b>	<b>31,557</b>		
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees			
61905 IS Professional Fees - ITS			
61917 Service Charges - State Data Center	6,765		
61921 Software Acquisition and Installation	3,925		
61923 Basic Telephone Monthly - ITS	1,827		
61925 Long Distance Charges - ITS	169		
Private Data Line and Network Charges	94		
61928 Public Network Access Charges - Outside Vendor	269		

**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
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61939 Cellular Usage Time - Outside Vendor	3,794		
61961 Maintenance/Repair of IS Equipment	219		
<b>TOTAL (H)</b>	<b>17,062</b>		
<b>I. OTHER (61991-61999)</b>			
61998 Prior Year Expense Contractual	2,042		
<b>TOTAL (I)</b>	<b>2,042</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>700,038</b>		
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	700,038		
<b>TOTAL FUNDS</b>	<b>700,038</b>		

**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
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62010 Aggregates - Sand, Gravel, etc.	49,300		
62030 Cement, Plaster, Lime	24,840		
62060 Paints, Preservatives and Striping Materials	11		
62070 Signs and Sign Material	1,112		
<b>Total (A)</b>	<b>75,263</b>		
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding	43,638		
62120 Duplication & Reproduction Supplies	579		
62130 Office Supplies & Materials	12		
62140 Paper Supplies			
62150 Maps, Manuals, Books, Films	162		
<b>Total (B)</b>	<b>44,391</b>		
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	22,691		
62211 Fuels - Diesel	6,049		
62251 Repair Parts - Vehicles	135		
62253 Batteries	29		
<b>Total (C)</b>	<b>28,904</b>		
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62310 Lab and Testing Supplies	3,430		
62350 Classroom Instructional Materials, Textbooks	100		
<b>Total (D)</b>	<b>3,530</b>		
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62410 Building Supplies and Material			
62475 Food for Business Meetings	15,219		
62490 Greenhouse and Nursery Supplies	207		
62510 Poisons			
62530 Uniforms & Wearing Apparel	2,507		
62590 Other Supplies & Materials	47,652		
62595 Other Equipment, Not Capital Outlay	912		
62800 Procurement Card Purchases	68,563		
62994 Petty Cash Commodities	4		
62998 Prior Year Expense - Commodities	232		
<b>Total (E)</b>	<b>135,296</b>		
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>287,384</b>		
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	287,384		
<b>TOTAL FUNDS</b>	<b>287,384</b>		

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

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. LANDS (63100-63199)</b>			
63140 Land Improvements			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
63295 Prior Year Expense - Land			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**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
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment							
Table, Conference	1	1,957					
<b>TOTAL (C)</b>		<b>1,957</b>					
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63370 Radio and TV Equipment							
Video Equipment	1	2,305					
63380 Photographic/Reproduction Eq							
Camera, Digital	2	172					
63421 IT Equipment							
Computer, Desktop	3	3,545					
Computer, Laptop/Notebook	4	5,886					
Server	1	4,391					
<b>TOTAL (D)</b>		<b>16,299</b>					
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment							
Furnace	1	2,999					
Sound Equipment	1	8,855					
Shelving	1	2,647					
Exhibit Display	1	2,498					
63498 Prior Year Expense - Capital							
<b>TOTAL (F)</b>		<b>16,999</b>					
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>35,255</b>					
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		35,255					
<b>TOTAL FUNDS</b>		<b>35,255</b>					

**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
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**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
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones		1	50				
<b>Total (A)</b>		<b>1</b>	<b>50</b>				
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>			<b>50</b>				
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>			<b>50</b>				

**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
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64390 Other Aid to Counties	914,208	900,000	900,000
64530 Library Funds	15,560		
64590 Other Aid to Municipalities	861,563	900,000	900,000
<b>TOTAL (A)</b>	<b>1,791,331</b>	<b>1,800,000</b>	<b>1,800,000</b>
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64690 Other Grants to Political Subdivisions	416,307	500,000	500,000
<b>TOTAL (B)</b>	<b>416,307</b>	<b>500,000</b>	<b>500,000</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64790 Other Grants to Non Govt. Institutions	624,118	5,487,443	5,487,443
64890 Miscellaneous Grants to Individuals			
<b>TOTAL (C)</b>	<b>624,118</b>	<b>5,487,443</b>	<b>5,487,443</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65081 Expenses of Notes and Bond Issues-Issuance Cost			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
69998 Prior Year Expense - Subsidies	2,869		
89150 Transfer to Other Funds	1,688,778	2,000,000	2,000,000
<b>TOTAL (E)</b>	<b>1,691,647</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	4,523,403	9,787,443	9,787,443
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	4,523,403	9,787,443	9,787,443
<b>TOTAL FUNDS</b>	<b>4,523,403</b>	<b>9,787,443</b>	<b>9,787,443</b>



**NARRATIVE**  
**2014 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 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.	OKLAHOMA CITY, OK	OKLAHOMA CITY RESTAURANT CONVENTION & EXPO	1,294	Other
ARMES DONALD H. JR.	NOVI, MI	MICHIGAN RESTAURANT ASSOCIATION	1,325	Other
ARMES DONALD H. JR.	MIAMI, FL	AMERICAS FOOD & BEVERAGE SHOW & CONVENTION	1,730	Other
BRAINARD MICHAEL K.	GRAND ISLE, LA	OYSTER NURSERY FARM	110	Other
BURRIS RICHARD E.	SAN FRANCISCO, CA	MGMT CONCEPTS GRANTS TRAINING	340	Other
BURRIS RICHARD E.	NEW ORLEANS, LA	INTERNATIONAL FLY TACKLE DEALER SHOW	70	Other
BURRIS RICHARD E.	DENVER, CO	MGMT CONCEPTS GRANTS TRAINING	453	Other
BURRIS RICHARD E.	PENSACOLA, FL	USFWS SE FEDERAL ASSISTANCE COORDINATORS MTG	178	Other
BYRD, PAUL	DETROIT, MI	MICHIGAN RESTAURANT SHOW	1,017	Other
CLARK JEFFREY	GALVESTON, TX	TX BENEFICIAL USE PROJECTS	576	Other
CLARK LAUREN L.	ATLANTA, GA	MGMT CONCEPT CLASSES	1,947	Other
CLARK LAUREN L.	NEW ORLEANS, LA	GREAT AMERICAN COOK OFF	270	Other
CLARK LAUREN L.	JIM THORPE, PA	ALLIANCE OF NAT'L HERITAGE FALL MTG	765	Other
CLARK LAUREN L.	ATLANTA, GA	MGMT CONCEPT CLASSES	358	Other
DIAZ DALE A.	CORPUS CHRISTI, TX	GULF COUNCIL MEETING	1,155	Other
DIAZ DALE A.	GRAND ISLE, LA	OYSTER NURSERY	58	Other
FLOYD TRACI M.	PENSACOLA, FL	USFWS SE FEDERAL ASSISTANCE COORDINATORS MTG	204	Other
GOLLOTT LESLIE R.	NEW ORLEANS, LA	GREAT AMERICAN COOK OFF	436	Other
GOLLOTT LESLIE R.	JIM THORPE, PA	ALLIANCE OF NAT'L HERITAGE FALL MTG	762	Other
GORDON JOHN S. SR.	GRAND ISLE, AL	OYSTER NURSERY	55	Other
GROTE PAUL D.	OKLAHOMA CITY, OK	OKLAHOMA RESTAURANT CONVENTION & EXPO	1,292	Other
GROTE PAUL D.	NOVI, MI	MICHIGAN RESTAURANT ASSOCIATION	1,359	Other
JACKSON IRVIN W. III	DALLAS, TX	AMERICAN CULINARY FEDERATION EVENT	1,559	Other
JACKSON IRVIN W. III	NEW ORLEANS, LA	LOUISIANA FOODSERVICE EXPO	558	Other
JACKSON IRVIN W. III	OKLAHOMA CITY, OK	OK RESTAURANT CONVENTION & EXPO	1,279	Other
JACKSON IRVIN W. III	NOVI, MI	MICHIGAN RESTAURANT ASSOC.	1,401	Other
JACKSON IRVIN W. III	MIAMI, FL	AMERICAS FOOD & BEVERAGE SHOW & CONVENTION	1,667	Other
JACKSON IRVIN W. III	LAS VEGAS, NV	IAEE CONFERENCE	1,183	Other
JEWELL JOSEPH D.	GRAND ISLE, LA	OYSTER NURSERY	110	Other
PERKINS SUSAN	CHICAGO, IL	COASTAL ZONE	448	Other
PERKINS SUSAN	SAN FRANCISCO, CA	PR SUMMIT/ADOBE ILLUSTRATOR TRAINING	2,200	Other
PERKINS SUSAN	JIM THORPE, PA	ALLIANCE OF NAT'L HERITAGE FALL MTG	764	Other
PERKINS SUSAN	POINT CLEAR, AL	SOUTHERN PUBLIC RELATIONS	127	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
PITTMAN CLAUDE F. III	MIAMI, FL	FEDERATIN CONF AMERICAS FOOD & BEVERAGE SHOW & CONVENTION	1,694	Other
POSADAS RUTH	GRAND ISLE, AL	OYSTER NURSERY	57	Other
PRICE RHONDA	PENSACOLA, FL	2012 SE-WSFR COORDINATOR MTG	130	Other
PURSLEY, MIKE	WASHINGTON, DC	NAT'L INVASIVE SPECIES AWARENESS WEEK	353	Other
RAMSEUR GEORGE S. JR.	BALTIMORE, MD	GLOBAL SUMMIT ON COASTAL SEAS	562	Other
RAMSEUR GEORGE S. JR.	GALVESTON, TX	TX BENEFICIAL USE PROJECTS	586	Other
RAMSEUR GEORGE S. JR.	LAFAYETTE, LA	BENEFICIAL USE GROUP FIELD TRIP	140	Other
RIDER JASON	OKLAHOMA CITY, OK	OK RESTAURANT CONVENTION & EXPO	( 33)	Other
RIDER JASON J	NOVI, MI	MICHIGAN RESTAURANT ASSOC.	1,382	Other
RIDER JASON J	MIAMI, FL	AMERICAS FOOD & BEVERAGE SHOW & CONVENTION	1,695	Other
RIDER JASON J	LAS VEGAS, NV	IAEE CONFERENCE	1,289	Other
RIDER, JASON	DALLAS, TX	AMERICAN CULINARY FEDERATION EVENT	459	Other
SANDERS JAMES W. III	GRAND ISLE, LA	OYSTER NURSERY	113	Other
SHUMATE SHEILA	CHICAGO, IL	COASTAL ZONE	473	Other
SHUMATE SHEILA	NEW ORLEANS, LA	GREAT AMERICAN SEAFOOD COOK OFF	247	Other
SHUMATE SHEILA	JIM THORPE, PA	ALLIANCE OF NAT'L HERITAGE FALL MTG	975	Other
VESA KARA	PENSACOLA, FL	SE REGION ANNUAL FEDERAL COORDINATORS MTG	102	Other
WAKEFIELD LINDA	DALLAS, TX	AMERICAN CULINARY FEDERATION EVENT	1,526	Other
WAKEFIELD LINDA	NEW ORLEANS, LA	LOUISIANA FOOD SERVICE EXPO	731	Other
WALKER, WILLIAM	SAN DIEGO, CA	ALGAE TECHNOLOGY PLATFORM USA	375	Other
ZIEGLER JOSEPH C. JR.	OKLAHOMA CITY, OK	OKLAHOMA RESTAURANT ASSOCIATION EXPO	978	Other
<b>Total Out of State Travel Cost</b>			<b>\$40,884</b>	

**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.
61615 SAAS Fees - DFA					
MMRS / SAAS Production Fees		1,676			3452
<i>Comp. Rate: Determined by MMRS</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>1,676</b>			
61650 State Personnel Board					
State Personnel Board / Processing Fees		2,997			3452
<i>Comp. Rate: \$25 per position</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>2,997</b>			
61651 Personnel Service Contracts - Other Fees					
Carolyn Sue Barnes / Admin Support - GCRL	Y	50,000			3452
<i>Comp. Rate: \$40.00/hr</i>					
<b>TOTAL 61651 Personnel Service Contracts - Other Fees</b>		<b>50,000</b>			
61653 Personnel Service Contracts - Travel					
61653 Personnel Service Travel					
<i>Comp. Rate:</i>					
Jason Rider / American Culinary Federation		1,115			3452
<i>Comp. Rate: Hotel/Airline/Mileage</i>					
Jason Rider / LA Food Service Expo		812			3452
<i>Comp. Rate: Hotel/Airline/Mileage</i>					
Jason Rider / OK Restaurant Convention Expo		1,330			3452
<i>Comp. Rate: Hotel/Airline/Mileage</i>					
Paul Byrd / Michigan Restaurant Show		246			3452
<i>Comp. Rate: Hotel/Airline/Mileage</i>					
Mike Pursley / National Invasive Species Aware		1,306			3452
<i>Comp. Rate: Hotel/Airline/Mileage</i>					
Charlie Robertson / Algae Technology Platform		1,455			3452
<i>Comp. Rate: Hotel/Airline/Mileage</i>					
<b>TOTAL 61653 Personnel Service Contracts - Travel</b>		<b>6,264</b>			
61658 Personnel Service Contracts - Other Fees SPAHRS					
Ballard, Jason / Invasive Species - Fisheries		4,256			3452
<i>Comp. Rate: \$16.00/hr</i>					
Brown, Christopher / Spotted Seatrout Program - GCRL		6,203			3452
<i>Comp. Rate: \$15.00/hr</i>					
Butler, Bryan / Spotted Seatrout Program - GCRL		2,817			3452
<i>Comp. Rate: \$18.00/hr</i>					
Byrd, Colin / Construction Assistant - GCRL		46,200			3452
<i>Comp. Rate: \$25.00/hr</i>					
Byrd, Paul / Spotted Seatrout Program - GCRL		84,120			3452
<i>Comp. Rate: \$30.00/hr</i>					
Campbell, Carleton / Fisheries Tech - GCRL		4,345			3452
<i>Comp. Rate: \$22.00/hr</i>					
Culpepper, Robert / Fisheries Tech - Lyman		5,418			3452
<i>Comp. Rate: \$14.00/hr</i>					
Denyer, Paul Gregory / Construction Assistant - GCRL	Y	37,991			3452
<i>Comp. Rate: \$36.53/hr</i>					
Hebert, Samantha / Documentary/Video Production		40,260			3452
<i>Comp. Rate: \$20.00/hr</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.
Holliman, Michael / Fisheries Tech - Lyman Hatchery <i>Comp. Rate: \$16.00/hr</i>		30,064			3452
Kostmayer, Nicholas / Fisheries Tech - Lyman Hatchery <i>Comp. Rate: \$14.00/hr</i>		26,558			3452
Lamb, Lyndsey / Admin Support - Coastal Mgt <i>Comp. Rate: \$12.00/hr</i>		2,424			3452
Miller, Jason / Fisheries Tech - GCRL <i>Comp. Rate: \$18.00/hr</i>		15,120			3452
Nicholson, Casey / Fisheries Tech - GCRL <i>Comp. Rate: \$21.00/hr</i>		1,323			3452
Rose, Derek / Fisheries Tech - Lyman Hatchery <i>Comp. Rate: \$14.00/hr</i>		17,920			3452
Runnels, Jon Austin / Fisheries Tech - Lyman Hatchery <i>Comp. Rate: \$14.00/hr</i>		4,592			3452
Wilkes, William / Fisheries Tech - GCRL <i>Comp. Rate: \$20.00/hr</i>		47,290			3452
<b>TOTAL 61658 Personnel Service Contracts - Other Fees SPAHRS</b>		<b>376,901</b>			
61690 Other Fees and Services					
4IMPRINT INC / SET UP FEE <i>Comp. Rate: Based on Quote/Bid</i>		25			3452
BARNES CAROLYN SUE / ART CHARGE <i>Comp. Rate: Based on Quote/Bid</i>		35			3452
CABLE ONE INC / DERELICT VESSEL REMOVAL <i>Comp. Rate: Based on Quote/Bid</i>		11,400			3452
CABLE ONE INC / DERELICT VSL RMVL/BACKBAY <i>Comp. Rate: Based on Quote/Bid</i>		10,500			3452
FIRST AMERICAN PRINTING & / DERELICT VSL RMVL/LAKESHORE <i>Comp. Rate: Based on Quote/Bid</i>		4,800			3452
GEIGER BROS / DERELICT VSL RMVL/PONCEDELE <i>Comp. Rate: Based on Quote/Bid</i>		4,600			3452
GUICE MARKETING & CONSULTING / DEVELOP/DESIGN DMR LOGO <i>Comp. Rate: Based on Quote/Bid</i>		1,500			3452
GUICE MARKETING & CONSULTING / RMV DERELICT VSL/LAKE MARS <i>Comp. Rate: Based on Quote/Bid</i>		2,500			3452
GUICE MARKETING & CONSULTING / SET UP FEE <i>Comp. Rate: Based on Quote/Bid</i>		450			3452
GUICE MARKETING & CONSULTING / SET UP FEE <i>Comp. Rate: Based on Quote/Bid</i>		18			3452
GUICE MARKETING & CONSULTING / SET UP/EMBROIDERY FEE <i>Comp. Rate: Based on Quote/Bid</i>		545			3452
L & L CONSTRUCTION SERVICES / RESIZE ADVERTISEMENT <i>Comp. Rate: Based on Quote/Bid</i>		58			3452
L & L CONSTRUCTION SERVICES / RMV DERELICT VESSEL/FT BAYO <i>Comp. Rate: Based on Quote/Bid</i>		1,500			3452
MITCHELL MARINE INC / MECHANICAL ARTWORK TOOL <i>Comp. Rate: Based on Quote/Bid</i>		690			3452
MITCHELL MARINE INC / MS SEAFOOD LOGO DESIGNS <i>Comp. Rate: Based on Quote/Bid</i>		500			3452
STATE TREASURER 3580 * / SET UP FEE <i>Comp. Rate: Based on Quote/Bid</i>		137			3452

**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.
U S HOSPITALITY PUBLISHERS INC / GROUNDWATER PERMIT <i>Comp. Rate: Based on Quote/Bid</i>		20			3452
COLLINS AND ASSOCIATES / COLOR PROOF GRAPHICS <i>Comp. Rate: Based on Quote/Bid</i>		100			3452
DELUCAS NURSERY / SPRAY INVASIVE TALLOW <i>Comp. Rate: Based on Quote/Bid</i>		2,100			3452
GEIGER BROTHERS / SET UP FEE <i>Comp. Rate: Based on Quote/Bid</i>		50			3452
KNIGHT ABBEY PRINTER / SCAN, PRINT HISTORY BOOK <i>Comp. Rate: Based on Quote/Bid</i>		2,050			3452
LAURA TOLAR DESIGN / DESIGN OF COLORING BOOK <i>Comp. Rate: Based on Quote/Bid</i>		3,925			3452
<b>TOTAL 61690 Other Fees and Services</b>		<u><u>47,503</u></u>			
<b>61683 Contract Worker - SPAHRS Matching</b>					
Ballard, Jason / Invasive Speciees - Fisheries <i>Comp. Rate: \$16.00/hr</i>		326			3452
Brown, Christopher / Spotted Seatrout Program - GCRL <i>Comp. Rate: \$15.00/hr</i>		474			3452
Butler, Bryan / Spotted Seatrout Program - GCRL <i>Comp. Rate: \$18.00/hr</i>		215			3452
Byrd, Colin / Construction Assistant - GCRL <i>Comp. Rate: \$25/hr</i>		3,534			3452
Byrd, Paul / Spotted Seatrout Program - GCRL <i>Comp. Rate: \$30/hr</i>		6,435			3452
Campbell, Carleton / Fisheries Tech - GCRL <i>Comp. Rate: \$22/hr</i>		332			3452
Culpepper, Robert / Fisheries Tech - Lyman Hatchery <i>Comp. Rate: \$14/hr</i>		414			3452
Denyer, Paul Gregory / Construction Assistant - GCRL <i>Comp. Rate: \$36.53/hr</i>	Y	7,524			3452
Hebert, Samantha / Documentary/Video Production <i>Comp. Rate: \$20/hr</i>		3,080			3452
Holliman, Michael / Fisheries Tech - GCRL <i>Comp. Rate: \$16/hr</i>		2,300			3452
Kostmayer, Nicholas / Fisheries Tech - Lyman Hatchery <i>Comp. Rate: \$14/hr</i>		2,032			3452
Lamb, Lyndsey / Admin Support - Coastal Mgt <i>Comp. Rate: \$12/hr</i>		185			3452
Miller, Jason / Fisheries Tech - GCRL <i>Comp. Rate: \$18/hr</i>		1,157			3452
Nicholson, Casey / Fisheries Tech - GCRL <i>Comp. Rate: \$21/hr</i>		101			3452
Rose, Derek / Fisheries Tech - Lyman Hatchery <i>Comp. Rate: \$14/hr</i>		1,371			3452
Runnels, Jon Austin / Fisheries Tech - Lyman Hatchery <i>Comp. Rate: \$14/hr</i>		351			3452
Wilkes, William / Fisheries Tech - GCRL <i>Comp. Rate: \$20/hr</i>		3,618			3452
<b>TOTAL 61683 Contract Worker - SPAHRS Matching</b>		<u><u>33,449</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.
61687 Contract Worker - SPAHRS Refunds SPAHRS Refunds / n/a <i>Comp. Rate: n/a</i> <b>TOTAL 61687 Contract Worker - SPAHRS Refunds</b>		6,045  <hr/> <b>6,045</b> <hr/>	<hr/>  <hr/>	<hr/>  <hr/>	3452
<b>GRAND TOTAL (61600-61699)</b>		<b>524,835</b>			

**VEHICLE PURCHASE DETAILS**

MS Department of Marine Resources \_\_\_\_\_

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2014 Req. Cost</b>
				0
				0
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>



**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

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

MS Department of Marine Resources \_\_\_\_\_

Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 1 : TIDELANDS TRUST FUND	Tidelands Trust Fund		
		<b>Total</b>	_____

## 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							
									Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014
						Principal	Interest	Total					Principal	Interest	Total	
/	/ /	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					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>					