



Mississippi  
Department of  
Marine Resources  
452-00

## **FY-2016 Tidelands Budget Request**

July 2014



**STATE OF MISSISSIPPI**

Phil Bryant  
Governor

**MISSISSIPPI DEPARTMENT OF MARINE RESOURCES**

Jamie M. Miller, Executive Director

July 23, 2014

Legislative Budget Office  
C/o Legislative Budget Committee  
501 N. West Street, Suite 201-B  
Jackson, MS 39201

Dear Legislative Budget Committee Member:

Please find enclosed the FY 2016 budget request for Mississippi's Public Trust Tidelands Fund administered by the Mississippi Department of Marine Resources (MDMR). This budget request focuses on the legislative priorities of conservation, reclamation, preservation acquisition, education and the enhancement of public access to the public tidelands.

The Tidelands fund plays a significant role in providing needed marine conservation and educational programs as well as water-dependent infrastructure to coastal communities. This fund also serves as the required non-federal match used to leverage additional federal program revenue to the State of Mississippi.

Thank you for making the State of Mississippi a better place to live and work. Please feel free to contact me at any time should the committee have questions regarding this request.

In appreciation,

A handwritten signature in black ink that reads "Jamie M. Miller".

Jamie M. Miller  
Executive Director  
Mississippi Department of Marine Resources

MS Department of Marine Resources 1141 Bayview Ave

Jamie M. Miller

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

|   | Actual Expenses<br>FY Ending<br>June 30, 2014 | Estimate Expenses<br>FY Ending<br>June 30, 2015 | Requested for<br>FY Ending<br>June 30, 2016 | Requested<br>Increase (+) or Decrease (-)<br>FY 2016 vs. FY 2015<br>(Col. 3 vs. Col. 2) |         |
|---|---|---|---|---|---------|
|   |   |   |   | AMOUNT  | PERCENT |
| <b>I. A. PERSONAL SERVICES</b>                              |   |   |   |   |         |
| 1. Salaries, Wages & Fringe Benefits (Base)                 | 523,001                                       | 800,000   | 800,000                                     |   |         |
| a. Additional Compensation                                  |   |   |   |   |         |
| b. Proposed Vacancy Rate (Dollar Amount)                    |   |   |   |   |         |
| c. Per Diem   |   |   |   |   |         |
| <b>Total Salaries, Wages &amp; Fringe Benefits</b>          | <b>523,001</b>                                | <b>800,000</b>                                  | <b>800,000</b>                              |   |         |
| 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)                    |   |   |   |   |         |
| <b>Total Travel</b>   | <b>6,302</b>                                  | <b>20,000</b>                                   | <b>20,000</b>                               |   |         |
| <b>B. CONTRACTUAL SERVICES (Schedule B):</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   |   |   |   |         |
| <b>Total Contractual Services</b>                           | <b>253,925</b>                                | <b>850,000</b>                                  | <b>850,000</b>                              |   |         |
| <b>C. COMMODITIES (Schedule C):</b>                         |   |   |   |   |         |
| 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                                     |   |         |
| <b>Total Commodities</b>                                    | <b>114,418</b>                                | <b>305,000</b>                                  | <b>305,000</b>                              |   |         |
| <b>D. CAPITAL OUTLAY:</b>                                   |   |   |   |   |         |
| <b>1. Total Other Than Equipment (Schedule D-1)</b>         | <b>528,155</b>                                |   |   |   |         |
| <b>2. Equipment (Schedule D-2):</b>                         |   |   |   |   |         |
| 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                                      |   |         |
| <b>Total Equipment (Schedule D-2)</b>                       | <b>29,720</b>                                 | <b>30,000</b>                                   | <b>30,000</b>                               |   |         |
| <b>3. Vehicles (Schedule D-3)</b>                           |   |   |   |   |         |
| <b>4. Wireless Comm. Devices (Schedule D-4)</b>             | <b>349</b>                                    | <b>2,000</b>                                    | <b>2,000</b>                                |   |         |
| <b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>       | <b>5,433,310</b>                              | <b>7,780,443</b>                                | <b>7,780,443</b>                            |   |         |
| <b>TOTAL EXPENDITURES</b>                                   | <b>6,889,180</b>                              | <b>9,787,443</b>                                | <b>9,787,443</b>                            |   |         |
| <b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>                  |   |   |   |   |         |
| 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)                               |   |         |
| <b>TOTAL FUNDS (equals Total Expenditures above)</b>        | <b>6,889,180</b>                              | <b>9,787,443</b>                                | <b>9,787,443</b>                            |   |         |
| GENERAL FUND LAPSE  |   |   |   |   |         |
| <b>III. PERSONNEL DATA</b>                                  |   |   |   |   |         |
| 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

Submitted by: Jamie M. Miller  
Name

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

Title: Executive Director

Phone Number: 228-523-4169

Date: July 24, 2014

REQUEST BY FUNDING SOURCE

Name of Agency MS Department of Marine Resources

| Specify Funding Sources<br>As Shown Below  | FY 2014<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2015<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2016<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>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.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Salaries</b>                      | <b>523,001</b>              |                      | <b>7.59%</b>            | <b>800,000</b>                 |                      | <b>8.17%</b>            | <b>800,000</b>                 |                      | <b>8.17%</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. 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.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Travel</b>                        | <b>6,302</b>                |                      | <b>0.09%</b>            | <b>20,000</b>                  |                      | <b>0.20%</b>            | <b>20,000</b>                  |                      | <b>0.20%</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. 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.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Contractual</b>                   | <b>253,925</b>              |                      | <b>3.68%</b>            | <b>850,000</b>                 |                      | <b>8.68%</b>            | <b>850,000</b>                 |                      | <b>8.68%</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. 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.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Commodities</b>                   | <b>114,418</b>              |                      | <b>1.66%</b>            | <b>305,000</b>                 |                      | <b>3.11%</b>            | <b>305,000</b>                 |                      | <b>3.11%</b>            |



REQUEST BY FUNDING SOURCE

Name of Agency MS Department of Marine Resources

| Specify Funding Sources<br>As Shown Below  | FY 2014<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2015<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2016<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>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.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Other Than Equipment</b>          | <b>528,155</b>              |                      | <b>7.66%</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. 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.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Equipment</b>                     | <b>29,720</b>               |                      | <b>0.43%</b>            | <b>30,000</b>                  |                      | <b>0.30%</b>            | <b>30,000</b>                  |                      | <b>0.30%</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. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. Tidelands Leases                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 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. 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.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Wireless Comm. Devices</b>        | <b>349</b>                  |                      | <b>0.00%</b>            | <b>2,000</b>                   |                      | <b>0.02%</b>            | <b>2,000</b>                   |                      | <b>0.02%</b>            |

REQUEST BY FUNDING SOURCE

Name of Agency MS Department of Marine Resources

| Specify Funding Sources<br>As Shown Below  | FY 2014<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2015<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2016<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>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.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Subsidies, Loans &amp; Grants</b> | <b>5,433,310</b>            |                      | <b>78.86%</b>           | <b>7,780,443</b>               |                      | <b>79.49%</b>           | <b>7,780,443</b>               |                      | <b>79.49%</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. 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.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>TOTAL</b>                               | <b>6,889,180</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)<br>Actual<br>Revenues<br>FY 2014 | (2)<br>Estimated<br>Revenues<br>FY 2015 | (3)<br>Requested<br>Revenues<br>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             |                                      |   |   |
| <b>Section S TOTAL</b>                |  |                                      |   |   |

| <b>A. FEDERAL FUNDS*</b> |                                | Percentage<br>Match<br>Requirement |         | (1)<br>Actual<br>Revenues<br>FY 2014 | (2)<br>Estimated<br>Revenues<br>FY 2015 | (3)<br>Requested<br>Revenues<br>FY 2016 |
|--------------------------|--------------------------------|------------------------------------|---------|--------------------------------------|---|---|
| Source (Fund Number)     | Detailed Description of Source | FY 2015                            | FY 2016 |                                      |   |   |
|                          | Cash Balance-Unencumbered      |                                    |         |                                      |   |   |
| <b>Section A TOTAL</b>   |                                |                                    |         |                                      |   |   |

| <b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b> |                                       | (1)<br>Actual<br>Revenues<br>FY 2014 | (2)<br>Estimated<br>Revenues<br>FY 2015 | (3)<br>Requested<br>Revenues<br>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                               |
| <b>Section B TOTAL</b>                    |                                       | <b>34,427,945</b>                    | <b>37,326,208</b>                       | <b>37,326,208</b>                       |

|                                |  |                   |                   |                   |
|--------------------------------|--|-------------------|-------------------|-------------------|
| <b>Section S + A + B TOTAL</b> |  | <b>34,427,945</b> | <b>37,326,208</b> | <b>37,326,208</b> |
|--------------------------------|--|-------------------|-------------------|-------------------|

| <b>C. TREASURY FUND/BANK ACCOUNTS*</b> |                        |                                 | (1)<br>Reconciled<br>Balance<br>as of 6/30/14 | (2)<br>Balance<br>as of 6/30/15 | (3)<br>Balance<br>as of 6/30/16 |
|--|------------------------|---------------------------------|---|---------------------------------|---------------------------------|
| Name of Fund/Account                   | Fund/Account<br>Number | Name of Bank<br>(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

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

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

|                           | FY 2014 Actual |                              |                |                      |                  |
|---------------------------|----------------|------------------------------|----------------|----------------------|------------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>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        |
| <b>Total</b>              |                |                              |                | <b>6,889,180</b>     | <b>6,889,180</b> |
| No. of Positions (FTE)    |                |                              |                | 1.00                 | 1.00             |

|                           | FY 2015 Estimate |                              |                |                      |                  |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>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        |
| <b>Total</b>              |                  |                              |                | <b>9,787,443</b>     | <b>9,787,443</b> |
| No. of Positions (FTE)    |                  |                              |                | 1.00                 | 1.00             |

|                           | FY 2016<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>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: 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<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>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 2016 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>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 2016 Total Request     |                               |                 |                       |                  |
|---------------------------|-------------------------------|-----------------|-----------------------|------------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>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        |
| <b>Total</b>              |                               |                 | <b>9,787,443</b>      | <b>9,787,443</b> |
| 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 Resources  
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  
AGENCY

Program No. 1 of 1 Programs

TIDELANDS TRUST FUND

PROGRAM

|                           | FY 2014 Actual |                              |                |                      |                  |
|---------------------------|----------------|------------------------------|----------------|----------------------|------------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>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        |
| <b>Total</b>              |                |                              |                | <b>6,889,180</b>     | <b>6,889,180</b> |
| No. of Positions (FTE)    |                |                              |                | 1.00                 | 1.00             |

|                           | FY 2015 Estimate |                              |                |                      |                  |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>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        |
| <b>Total</b>              |                  |                              |                | <b>9,787,443</b>     | <b>9,787,443</b> |
| No. of Positions (FTE)    |                  |                              |                | 1.00                 | 1.00             |

|                           | FY 2016<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>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: 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<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>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 2016 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>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 2016 Total Request     |                               |                 |                       |                  |
|---------------------------|-------------------------------|-----------------|-----------------------|------------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>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        |
| <b>Total</b>              |                               |                 | <b>9,787,443</b>      | <b>9,787,443</b> |
| 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<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Total<br>Funding Change | FY 2016<br>Total Request |   |   |   |
| <b>SALARIES</b>     | <b>800,000</b>           |                       |                        |                         | <b>800,000</b>           |   |   |   |
| GENERAL             |                          |                       |                        |                         |                          |   |   |   |
| ST.SUP.SPECIAL      |                          |                       |                        |                         |                          |   |   |   |
| FEDERAL             |                          |                       |                        |                         |                          |   |   |   |
| OTHER               | 800,000                  |                       |                        |                         | 800,000                  |   |   |   |
| <b>TRAVEL</b>       | <b>20,000</b>            |                       |                        |                         | <b>20,000</b>            |   |   |   |
| GENERAL             |                          |                       |                        |                         |                          |   |   |   |
| ST.SUP.SPECIAL      |                          |                       |                        |                         |                          |   |   |   |
| FEDERAL             |                          |                       |                        |                         |                          |   |   |   |
| OTHER               | 20,000                   |                       |                        |                         | 20,000                   |   |   |   |
| <b>CONTRACTUAL</b>  | <b>850,000</b>           |                       |                        |                         | <b>850,000</b>           |   |   |   |
| GENERAL             |                          |                       |                        |                         |                          |   |   |   |
| ST.SUP.SPECIAL      |                          |                       |                        |                         |                          |   |   |   |
| FEDERAL             |                          |                       |                        |                         |                          |   |   |   |
| OTHER               | 850,000                  |                       |                        |                         | 850,000                  |   |   |   |
| <b>COMMODITIES</b>  | <b>305,000</b>           |                       |                        |                         | <b>305,000</b>           |   |   |   |
| GENERAL             |                          |                       |                        |                         |                          |   |   |   |
| ST.SUP.SPECIAL      |                          |                       |                        |                         |                          |   |   |   |
| FEDERAL             |                          |                       |                        |                         |                          |   |   |   |
| OTHER               | 305,000                  |                       |                        |                         | 305,000                  |   |   |   |
| <b>CAPITAL-OTE</b>  |                          |                       |                        |                         |                          |   |   |   |
| GENERAL             |                          |                       |                        |                         |                          |   |   |   |
| ST.SUP.SPECIAL      |                          |                       |                        |                         |                          |   |   |   |
| FEDERAL             |                          |                       |                        |                         |                          |   |   |   |
| OTHER               |                          |                       |                        |                         |                          |   |   |   |
| <b>EQUIPMENT</b>    | <b>30,000</b>            |                       |                        |                         | <b>30,000</b>            |   |   |   |
| GENERAL             |                          |                       |                        |                         |                          |   |   |   |
| ST.SUP.SPECIAL      |                          |                       |                        |                         |                          |   |   |   |
| FEDERAL             |                          |                       |                        |                         |                          |   |   |   |
| OTHER               | 30,000                   |                       |                        |                         | 30,000                   |   |   |   |
| <b>VEHICLES</b>     |                          |                       |                        |                         |                          |   |   |   |
| GENERAL             |                          |                       |                        |                         |                          |   |   |   |
| ST.SUP.SPECIAL      |                          |                       |                        |                         |                          |   |   |   |
| FEDERAL             |                          |                       |                        |                         |                          |   |   |   |
| OTHER               |                          |                       |                        |                         |                          |   |   |   |
| <b>WIRELESS DEV</b> | <b>2,000</b>             |                       |                        |                         | <b>2,000</b>             |   |   |   |
| GENERAL             |                          |                       |                        |                         |                          |   |   |   |
| ST.SUP.SPECIAL      |                          |                       |                        |                         |                          |   |   |   |
| FEDERAL             |                          |                       |                        |                         |                          |   |   |   |
| OTHER               | 2,000                    |                       |                        |                         | 2,000                    |   |   |   |
| <b>SUBSIDIES</b>    | <b>7,780,443</b>         |                       |                        |                         | <b>7,780,443</b>         |   |   |   |
| GENERAL             |                          |                       |                        |                         |                          |   |   |   |
| ST.SUP.SPECIAL      |                          |                       |                        |                         |                          |   |   |   |
| FEDERAL             |                          |                       |                        |                         |                          |   |   |   |
| OTHER               | 7,780,443                |                       |                        |                         | 7,780,443                |   |   |   |
| <b>TOTAL</b>        | <b>9,787,443</b>         |                       |                        |                         | <b>9,787,443</b>         |   |   |   |

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

| POSITIONS:       |             |  |  |  |             |  |  |  |
|------------------|-------------|--|--|--|-------------|--|--|--|
| GENERAL FTE      |             |  |  |  |             |  |  |  |
| ST.SUP.SPCL.FTE  |             |  |  |  |             |  |  |  |
| FEDERAL FTE      |             |  |  |  |             |  |  |  |
| OTHER SP FTE     | 1.00        |  |  |  | 1.00        |  |  |  |
| <b>TOTAL FTE</b> | <b>1.00</b> |  |  |  | <b>1.00</b> |  |  |  |

| PRIORITY LEVEL: |  |  |  |  |  |  |  |  |
|-----------------|--|--|--|--|--|--|--|--|
|                 |  |  |  |  |  |  |  |  |

## PROGRAM NARRATIVE

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

MS Department of Marine Resources

1 - TIDELANDS TRUST FUND

AGENCY NAME

PROGRAM NAME

### I. Program Description:

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

### II. Program Objective:

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

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

MS Department of Marine Resources

1 - TIDELANDS TRUST FUND

AGENCY NAME

PROGRAM NAME

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

|                                   | <u>FY 2014</u><br><u>ACTUAL</u> | <u>FY 2015</u><br><u>ESTIMATED</u> | <u>FY 2016</u><br><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><br><u>ACTUAL</u> | <u>FY 2015</u><br><u>ESTIMATED</u> | <u>FY 2016</u><br><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><br><u>ACTUAL</u> | <u>FY 2015</u><br><u>ESTIMATED</u> | <u>FY 2016</u><br><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<br>PERCENT<br>REDUCED |
|---|--------------------------|-------------------|---------------------------|----------------------------------|
|   | Total<br>Funds           | Reduced<br>Amount | Reduced Funding<br>Amount |                                  |
| <b>Program Name: (1) TIDELANDS TRUST FUND</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>          |                                  |
| <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>          |                                  |

## 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)<br>Actual Expenses<br>FY Ending<br>June 30, 2014 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2015 | (3)<br>Requested for<br>FY Ending<br>June 30, 2016 |
|---|--|---|--|
| <b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>           |  |   |  |
| 61010 Tuition   |  |   |  |
| 61020 Employee Training   | 7,041  | 10,000  | 10,000   |
| 61030 Travel Related Registration                               | 236  | 1,000   | 1,000  |
| <b>TOTAL (A)</b>  | <b>7,277</b>   | <b>11,000</b>   | <b>11,000</b>                                      |
| <b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>          |  |   |  |
| 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  |  |   |  |
| <b>TOTAL (B)</b>  | <b>26,499</b>  | <b>55,000</b>   | <b>55,000</b>                                      |
| <b>C. PUBLIC INFORMATION (61300-61399)</b>                      |  |   |  |
| 61310 Advertising & Public Information                          | 17,230   | 22,000  | 22,000   |
| 61340 Signs & Billboards  | 875  | 5,000   | 5,000  |
| 61350 Exhibits & Displays                                       |  |   |  |
| <b>TOTAL (C)</b>  | <b>18,105</b>  | <b>27,000</b>   | <b>27,000</b>                                      |
| <b>D. RENTS (61400-61499)</b>                                   |  |   |  |
| 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  |
| <b>TOTAL (D)</b>  | <b>1,862</b>   | <b>107,000</b>  | <b>107,000</b>                                     |
| <b>E. REPAIRS &amp; SERVICES (61500-61599)</b>                  |  |   |  |
| 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  |
| <b>TOTAL (E)</b>  | <b>2,801</b>   | <b>27,000</b>   | <b>27,000</b>                                      |
| <b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b> |  |   |  |
| 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  |

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MS Department of Marine Resources

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                     | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2014 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2015 | (3)<br>Requested for<br>FY Ending<br>June 30, 2016 |
|---|--|---|--|
| <b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b> |  |   |  |
| 6166X Court Costs & Reporters (61659-61660)                     |  |   |  |
| 61670 Laboratory & Testing Fees                                 |  |   |  |
| 6168X Contract Worker (61682-61688)                             | 1,883  | 6,000   | 6,000  |
| 61690 Other Fees & Services                                     | 153,670  | 337,000   | 337,000  |
| <b>TOTAL (F)</b>  | <b>182,676</b>                                       | <b>474,000</b>  | <b>474,000</b>                                     |
| <b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>              |  |   |  |
| 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                    |  |   |  |
| <b>TOTAL (G)</b>  | <b>4,410</b>   | <b>12,000</b>   | <b>12,000</b>                                      |
| <b>H. INFORMATION TECHNOLOGY (61900-61990)</b>                  |  |   |  |
| 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       |  |   |  |
| <b>TOTAL (H)</b>  | <b>8,970</b>   | <b>137,000</b>  | <b>137,000</b>                                     |
| <b>I. OTHER (61991-61999)</b>                                   |  |   |  |
| 6199X Prior Year Expense (61996-61998)                          | 1,303  |   |  |
| 61999 Contractual Services - No PO Required                     | 22   |   |  |
| <b>TOTAL (I)</b>  | <b>1,325</b>   |   |  |

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MS Department of Marine Resources

Name of Agency

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



**SCHEDULE C  
COMMODITIES**

MS Department of Marine Resources  
Name of Agency

| MINOR OBJECT OF EXPENDITURE  | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2014 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2015 | (3)<br>Requested for<br>FY Ending<br>June 30, 2016 |
|--|--|---|--|
| <b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b> |  |   |  |
| 62040 Lumber Parts   |  |   |  |
| 62050 Steel & Other Metals   |  |   |  |
| 62060 Paints   |  |   |  |
| 62010 Aggregates Sand Gravel Slag  | 45,829   | 100,000   | 100,000  |
| <b>Total (A)</b>   | <b>45,829</b>  | <b>100,000</b>  | <b>100,000</b>                                     |
| <b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>     |  |   |  |
| 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   |   |  |
| <b>Total (B)</b>   | <b>6,142</b>   | <b>9,000</b>  | <b>9,000</b>                                       |
| <b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>      |  |   |  |
| 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   |
| <b>Total (C)</b>   | <b>21,353</b>  | <b>90,000</b>   | <b>90,000</b>                                      |
| <b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>     |  |   |  |
| 62330 Photographic Supplies  |  |   |  |
| 62340 Drugs & Chemicals - Medical & Lab Use                                |  |   |  |
| 62390 Other Professional Scientific  |  |   |  |
| <b>Total (D)</b>   |  |   |  |
| <b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>                     |  |   |  |
| 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  |  |   |  |
| <b>Total (E)</b>   | <b>41,094</b>  | <b>106,000</b>  | <b>106,000</b>                                     |

**SCHEDULE C  
COMMODITIES CONTINUED**

MS Department of Marine Resources  
Name of Agency

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



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

MS Department of Marine Resources  
Name of Agency

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

**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    |
| <b>A. VEHICLES (see form MBR-1-D-3)</b>                          |                              |               |                              |               |                              |               |               |
| <b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>             |                              |               |                              |               |                              |               |               |
| 63320 Road Machinery   |                              |               |                              |               |                              |               |               |
| <b>TOTAL (B)</b>   |                              |               |                              |               |                              |               |               |
| <b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>           |                              |               |                              |               |                              |               |               |
| 63330 Office Equipment, Furniture                                |                              |               |                              |               |                              |               |               |
| <b>TOTAL (C)</b>   |                              |               |                              |               |                              |               |               |
| <b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>             |                              |               |                              |               |                              |               |               |
| 63421 IT/IS Equipment  | 4                            | 4,410         | 5                            | 5,000         | 5                            | 1,000         | 5,000         |
| <b>TOTAL (D)</b>   |                              | <b>4,410</b>  |                              | <b>5,000</b>  |                              |               | <b>5,000</b>  |
| <b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>               |                              |               |                              |               |                              |               |               |
| 63460 Lease-Purchase - Copy Machines                             |                              |               |                              |               |                              |               |               |
| 63462 Lease-Purchase - Information Systems Equipment             |                              |               |                              |               |                              |               |               |
| 63476 Lease-Purchase - Other Equipment                           |                              |               |                              |               |                              |               |               |
| <b>TOTAL (E)</b>   |                              |               |                              |               |                              |               |               |
| <b>F. OTHER EQUIPMENT</b>  |                              |               |                              |               |                              |               |               |
| 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               |                              |               |                              |               |                              |               |               |
| <b>TOTAL (F)</b>   |                              | <b>25,310</b> |                              | <b>25,000</b> |                              |               | <b>25,000</b> |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-2 of Form MBR-1)</i> |                              | <b>29,720</b> |                              | <b>30,000</b> |                              |               | <b>30,000</b> |
| <b>FUNDING SUMMARY:</b>  |                              |               |                              |               |                              |               |               |
| GENERAL FUNDS  |                              |               |                              |               |                              |               |               |
| STATE SUPPORT SPECIAL FUNDS                                      |                              |               |                              |               |                              |               |               |
| FEDERAL FUNDS  |                              |               |                              |               |                              |               |               |
| OTHER SPECIAL FUNDS  |                              | 29,720        |                              | 30,000        |                              |               | 30,000        |
| <b>TOTAL FUNDS</b>   |                              | <b>29,720</b> |                              | <b>30,000</b> |                              |               | <b>30,000</b> |

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

MS Department of Marine Resources

Name of Agency \_\_\_\_\_

| MINOR OBJECT OF EXPENDITURE                                      | Vehicle Inventory<br>June 30,<br>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 |
| <b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>     |                                       |                         |             |                         |                |                         |                |
| 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   |                                       |                         |             |                         |                |                         |                |
| <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><br><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<br>June 30,<br>2014 | Act FY Ending June 30, 2014 |             | Est FY Ending June 30, 2015 |                | Req FY Ending June 30, 2016 |                |
|--|--------------------------------------|-----------------------------|-------------|-----------------------------|----------------|-----------------------------|----------------|
|  |                                      | No. of<br>Devices           | Actual Cost | No. of<br>Devices           | Estimated Cost | No. of<br>Devices           | Requested Cost |
| <b>A. CELLULAR PHONES (63435)</b>                                |                                      |                             |             |                             |                |                             |                |
| 63435 Cellular Phones  | 1                                    | 1                           | 349         | 4                           | 2,000          | 4                           | 2,000          |
| <b>Total (A)</b>   | <b>1</b>                             | <b>1</b>                    | <b>349</b>  | <b>4</b>                    | <b>2,000</b>   | <b>4</b>                    | <b>2,000</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><br><i>(Enter on Line I-D-4 of Form MBR-1)</i> |                                      |                             | <b>349</b>  |                             | <b>2,000</b>   |                             | <b>2,000</b>   |
| <b>FUNDING SUMMARY:</b>  |                                      |                             |             |                             |                |                             |                |
| GENERAL FUNDS  |                                      |                             |             |                             |                |                             |                |
| STATE SUPPORT SPECIAL FUNDS                                      |                                      |                             |             |                             |                |                             |                |
| FEDERAL FUNDS  |                                      |                             |             |                             |                |                             |                |
| OTHER SPECIAL FUNDS  |                                      |                             | 349         |                             | 2,000          |                             | 2,000          |
| <b>TOTAL FUNDS</b>   |                                      |                             | <b>349</b>  |                             | <b>2,000</b>   |                             | <b>2,000</b>   |

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

MS Department of Marine Resources  
Name of Agency

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

**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           |
| <b>Total Out of State Travel Cost</b> |                       |   | <b>\$4,971</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<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2014 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2015 | (3)<br>Requested for<br>FY Ending<br>June 30, 2016 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| 61610 Engineering   |                    |  |   |  |           |
| <b>TOTAL 61610 Engineering</b>                                |                    |  |   |  |           |
| 61615 SAAS Fees - DFA   |                    |  |   |  |           |
| MMRS / SAAS Production Fees                                   |                    | 785  | 1,000   | 1,000  | 3452      |
| <i>Comp. Rate: Determined by MMRS</i>                         |                    |  |   |  |           |
| <b>TOTAL 61615 SAAS Fees - DFA</b>                            |                    | <b>785</b>   | <b>1,000</b>  | <b>1,000</b>                                       |           |
| 61616 MMRS Fees   |                    |  |   |  |           |
| <b>TOTAL 61616 MMRS Fees</b>                                  |                    |  |   |  |           |
| 61620 Department of Audit                                     |                    |  |   |  |           |
| <b>TOTAL 61620 Department of Audit</b>                        |                    |  |   |  |           |
| 6162X Accounting (61621-61624)                                |                    |  |   |  |           |
| 6162X Accounting / Accounting Services                        |                    |  | 25,000  | 25,000   | 3452      |
| <i>Comp. Rate: per Bid</i>                                    |                    |  |   |  |           |
| <b>TOTAL 6162X Accounting (61621-61624)</b>                   |                    |  | <b>25,000</b>   | <b>25,000</b>                                      |           |
| 6163X Legal (61630-61636)                                     |                    |  |   |  |           |
| <b>TOTAL 6163X Legal (61630-61636)</b>                        |                    |  |   |  |           |
| 6164X Medical Services (61640-61646)                          |                    |  |   |  |           |
| <b>TOTAL 6164X Medical Services (61640-61646)</b>             |                    |  |   |  |           |
| 61650 State Personnel Board                                   |                    |  |   |  |           |
| State Personnel Board / State Personnel Board                 |                    | 1,322  | 2,000   | 2,000  | 3452      |
| <i>Comp. Rate: Determined by SPB</i>                          |                    |  |   |  |           |
| <b>TOTAL 61650 State Personnel Board</b>                      |                    | <b>1,322</b>   | <b>2,000</b>  | <b>2,000</b>                                       |           |
| 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>                               |                    |  |   |  |           |
| <b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b> |                    | <b>363</b>   | <b>1,000</b>  | <b>1,000</b>                                       |           |
| 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>                                  |                    |  |   |  |           |
| <b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>      |                    | <b>24,653</b>  | <b>102,000</b>  | <b>102,000</b>                                     |           |

**FEES, PROFESSIONAL AND OTHER SERVICES**

MS Department of Marine Resources

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR   | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2014 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2015 | (3)<br>Requested for<br>FY Ending<br>June 30, 2016 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| 6166X Court Costs & Reporters (61659-61660)  |                    |  |   |  |           |
| <b>TOTAL 6166X Court Costs &amp; Reporters (61659-61660)</b>                                       |                    |  |   |  |           |
| 61670 Laboratory & Testing Fees  |                    |  |   |  |           |
| <b>TOTAL 61670 Laboratory &amp; Testing Fees</b>   |                    |  |   |  |           |
| 6168X Contract Worker (61682-61688)  |                    |  |   |  |           |
| Foster, Derick - SPAHRS Matching / Aquaculture<br><i>Comp. Rate: \$20 / hr</i>                     |                    | 1,582  | 2,000   | 2,000  | 3452      |
| Lett, Syneathia - SPAHRS Matching / Public Affairs<br><i>Comp. Rate: \$12 / hr</i>                 |                    | 301  |   |  | 3452      |
| Contract Workers - SPAHRS Matching / Aquaculture<br><i>Comp. Rate: various</i>                     |                    |  | 4,000   | 4,000  | 3452      |
| <b>TOTAL 6168X Contract Worker (61682-61688)</b>   |                    | <b>1,883</b>   | <b>6,000</b>  | <b>6,000</b>                                       |           |
| 61690 Other Fees & Services  |                    |  |   |  |           |
| C F BEAN LLC / Engineering Support<br><i>Comp. Rate: per quote / bid</i>                           |                    | 50,000   |   |  | 3452      |
| GEIGER BROS / Promotional Printing<br><i>Comp. Rate: per quote / bid</i>                           |                    | 220  |   |  | 3452      |
| HERRIN ROSA ELVIRA / English to Spanish Translation<br><i>Comp. Rate: per quote / bid</i>          |                    | 100  |   |  | 3452      |
| J E BORRIES INC / Engineering Support<br><i>Comp. Rate: per quote / bid</i>                        |                    | 37,600   |   |  | 3452      |
| Knight-Abbey Commercial Printer / MS Boater's Guide Printing<br><i>Comp. Rate: per quote / bid</i> |                    | 300  |   |  | 3452      |
| LAMAR COMPANIES / Billboard Advertisement for Coastal Cle<br><i>Comp. Rate: per quote / bid</i>    |                    | 1,000  |   |  | 3452      |
| MATTHEWS MARINE INC / Derelict Vessel Removal<br><i>Comp. Rate: per quote / bid</i>                |                    | 53,700   |   |  | 3452      |
| MITCHELL MARINE INC / Derelict Vessel Removal<br><i>Comp. Rate: per quote / bid</i>                |                    | 10,600   |   |  | 3452      |
| RAYCOM TV BROADCASTING INC / Advertisement<br><i>Comp. Rate: per quote / bid</i>                   |                    | 150  |   |  | 3452      |
| Engineering Services / Support / Engineering<br><i>Comp. Rate: per quote / bid</i>                 |                    |  | 150,000   | 150,000  | 3452      |
| MS Public Broadcasting / Production Support / Advertising<br><i>Comp. Rate: per quote / bid</i>    |                    |  | 90,000  | 90,000   | 3452      |
| Printing Services / Printing Services<br><i>Comp. Rate: per quote / bid</i>                        |                    |  | 7,000   | 7,000  | 3452      |
| Derelict Vessel Removal / Derelict Vessel Removal<br><i>Comp. Rate: per quote / bid</i>            |                    |  | 90,000  | 90,000   | 3452      |
| <b>TOTAL 61690 Other Fees &amp; Services</b>   |                    | <b>153,670</b>                                       | <b>337,000</b>  | <b>337,000</b>                                     |           |
| <b>GRAND TOTAL (61600-61699)</b>   |                    | <b>182,676</b>                                       | <b>474,000</b>  | <b>474,000</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>Replacement<br/>or New?</b> | <b>FY2016<br/>Req. Cost</b> |
|------------------------------|--------------|------------------------------|----------------------------|--------------------------------|-----------------------------|
|                              |              |                              |                            | New                            | 0                           |
|                              |              |                              |                            |                                | <b>0</b>                    |
| <b>TOTAL VEHICLE REQUEST</b> |              |                              |                            |                                | <b>0</b>                    |

**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/<br>Item Leased | Original<br>Date of<br>Lease | Original<br>Number<br>of Months<br>of Lease | Number<br>of Months<br>Remaining<br>on 6-30-14 | Last<br>Payment<br>Date | Interest<br>Rate | Amount of Each Payment |          |       | Total of Payments to be Made |                   |          |       |                   |          |       |  |  |  |
|------------------------|------------------------------|---|--|-------------------------|------------------|------------------------|----------|-------|------------------------------|-------------------|----------|-------|-------------------|----------|-------|--|--|--|
|                        |                              |   |  |                         |                  | Principal              | Interest | Total | Actual<br>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

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



# Mississippi Department of Marine Resources Tidelands Program

Department of Marine Resources  
Agency: 90450  
Date: FY2015 (07/01/2014 SPB)  
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*Jamie M. Miller*

Executive Director



