



Mississippi
Department of
Marine Resources
452-00

FY-2017 Tidelands Budget Request

July 2015



STATE OF MISSISSIPPI

Phil Bryant
Governor

MISSISSIPPI DEPARTMENT OF MARINE RESOURCES

Jamie M. Miller, Executive Director

July 31, 2015

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 2017 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 blue ink that reads "Jamie M. Miller".

Jamie M. Miller
Executive Director
Mississippi Department of Marine Resources

**BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2017
MISSISSIPPI DEPARTMENT OF MARINE RESOURCES 452-00**

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Marine Resources - Tidelands Projects

1141 Bayview Avenue

Jamie Miller

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	597,198	1,000,000	1,000,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	597,198	1,000,000	1,000,000		
2. Travel					
a. Travel & Subsistence (In-State)	3,223	10,000	10,000		
b. Travel & Subsistence (Out-Of-State)	16,939	10,000	10,000		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	20,162	20,000	20,000		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	16,956	11,000	11,000		
b. Communications, Transportation & Utilities	54,046	55,000	55,000		
c. Public Information	87,413	27,000	27,000		
d. Rents	8,783	57,000	57,000		
e. Repairs & Service	62,218	27,000	27,000		
f. Fees, Professional & Other Services	890,224	474,000	474,000		
g. Other Contractual Services	45,115	12,000	12,000		
h. Data Processing	16,341	87,000	87,000		
i. Other	5,393				
Total Contractual Services	1,186,489	750,000	750,000		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	10,732	100,000	100,000		
b. Printing & Office Supplies & Materials	29,899	9,000	9,000		
c. Equipment, Repair Parts, Supplies & Accessories	67,517	90,000	90,000		
d. Professional & Scientific Supplies & Materials	1,747				
e. Other Supplies & Materials	78,062	106,000	106,000		
Total Commodities	187,957	305,000	305,000		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	336				
d. IS Equipment (Data Processing & Telecommunications)	5,267	5,000	5,000		
e. Equipment - Lease Purchase					
f. Other Equipment	27,162	25,000	25,000		
Total Equipment (Schedule D-2)	32,765	30,000	30,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
		2,000	2,000		
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
	6,781,973	7,680,443	7,680,443		
TOTAL EXPENDITURES	8,806,544	9,787,443	9,787,443		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	27,538,765	28,586,969	28,586,969		
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Tidelands Leases	9,854,748	9,787,443	9,787,443		
Less: Estimated Cash Available Next Fiscal Period	(28,586,969)	(28,586,969)	(28,586,969)		
TOTAL FUNDS (equals Total Expenditures above)	8,806,544	9,787,443	9,787,443		
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm				
	d.) Part T-L				

Approved by: Jamie Miller

Submitted by: Courtney Connell

Date: 7/24/2015 10:57 AM

Official of Board or Commission

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

Phone Number: 228-523-4169

Title: Interim Controller

REQUEST BY FUNDING SOURCE

Name of Agency : Marine Resources - Tidelands Projects

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Leases	597,198	100.00		1,000,000	100.00		1,000,000	100.00	
10.									
11.									
12.									
Total Salaries	597,198		6.78%	1,000,000		10.22%	1,000,000		10.22%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Leases	20,162	100.00		20,000	100.00		20,000	100.00	
10.									
11.									
12.									
Total Travel	20,162		0.23%	20,000		0.20%	20,000		0.20%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Leases	1,186,489	100.00		750,000	100.00		750,000	100.00	
10.									
11.									
12.									
Total Contractual	1,186,489		13.47%	750,000		7.66%	750,000		7.66%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Leases	187,957	100.00		305,000	100.00		305,000	100.00	
10.									
11.									
12.									
Total Commodities	187,957		2.13%	305,000		3.12%	305,000		3.12%

REQUEST BY FUNDING SOURCE

Name of Agency : Marine Resources - Tidelands Projects

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Leases									
10.									
11.									
12.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Leases	32,765	100.00		30,000	100.00		30,000	100.00	
10.									
11.									
12.									
Total Capital Equipment	32,765		0.37%	30,000		0.31%	30,000		0.31%
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. Federal _____ Other Special (Specify) _____									
9. Tidelands Leases									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Leases				2,000	100.00		2,000	100.00	
10.									
11.									
12.									
Total Wireless Communication Devs.				2,000		0.02%	2,000		0.02%

REQUEST BY FUNDING SOURCE

Name of Agency : Marine Resources - Tidelands Projects

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Leases	6,781,973	100.00		7,680,443	100.00		7,680,443	100.00	
10.									
11.									
12.									
Total Subsidies	6,781,973		77.01%	7,680,443		78.47%	7,680,443		78.47%
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. Federal _____ Other Special (Specify) _____									
9. Tidelands Leases	8,806,544	100.00		9,787,443	100.00		9,787,443	100.00	
10.									
11.									
12.									
TOTAL	8,806,544		100.00%	9,787,443		100.00%	9,787,443		100.00%

SPECIAL FUNDS DETAIL

Marine Resources - Tidelands Projects (452-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
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			
State Support Special Fund TOTAL				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source	FY 2016	FY 2017			
	Cash Balance-Unencumbered					
Federal Fund TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	27,538,765	28,586,969	28,586,969
Tidelands Leases (3345200000)	Funds Derived from MS Secretart of State	9,854,748	9,787,443	9,787,443
Other Special Fund TOTAL		37,393,513	38,374,412	38,374,412

SECTIONS S + A + B TOTAL		37,393,513	38,374,412	38,374,412
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/15	(2) Balance as of 6/30/16	(3) Balance as of 6/30/17
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Tidelands Trust Fund	3345200000	MS Secretary of State	28,586,969	28,586,969	28,586,969

* 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**

Marine Resources - Tidelands Projects (452-00)

Name of Agency

OTHER SPECIAL FUNDS

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

CONTINUATION AND EXPANDED TOTAL REQUEST

Marine Resources - Tidelands Projects (452-00)

SUMMARY OF ALL PROGRAMS

Name of Agency					Program
	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				597,198	597,198
Travel				20,162	20,162
Contractual Services				1,186,489	1,186,489
Commodities				187,957	187,957
Other Than Equipment					
Equipment				32,765	32,765
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				6,781,973	6,781,973
Total				8,806,544	8,806,544
No. of Positions (FTE)					

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				1,000,000	1,000,000
Travel				20,000	20,000
Contractual Services				750,000	750,000
Commodities				305,000	305,000
Other Than Equipment					
Equipment				30,000	30,000
Vehicles					
Wireless Communication Devices				2,000	2,000
Subsidies, Loans & Grants				7,680,443	7,680,443
Total				9,787,443	9,787,443
No. of Positions (FTE)					

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Marine Resources - Tidelands Projects (452-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				1,000,000	1,000,000
Travel				20,000	20,000
Contractual Services				750,000	750,000
Commodities				305,000	305,000
Other Than Equipment					
Equipment				30,000	30,000
Vehicles					
Wireless Communication Devices				2,000	2,000
Subsidies, Loans & Grants				7,680,443	7,680,443
Total				9,787,443	9,787,443
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

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

Marine Resources - Tidelands Projects (452-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	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

Program 1 of 1

Marine Resources - Tidelands Projects (452-00)

Tidelands Trust Fund

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				597,198	597,198
Travel				20,162	20,162
Contractual Services				1,186,489	1,186,489
Commodities				187,957	187,957
Other Than Equipment					
Equipment				32,765	32,765
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				6,781,973	6,781,973
Total				8,806,544	8,806,544
No. of Positions (FTE)					

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				1,000,000	1,000,000
Travel				20,000	20,000
Contractual Services				750,000	750,000
Commodities				305,000	305,000
Other Than Equipment					
Equipment				30,000	30,000
Vehicles					
Wireless Communication Devices				2,000	2,000
Subsidies, Loans & Grants				7,680,443	7,680,443
Total				9,787,443	9,787,443
No. of Positions (FTE)					

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Marine Resources - Tidelands Projects (452-00)

Tidelands Trust Fund

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				1,000,000	1,000,000
Travel				20,000	20,000
Contractual Services				750,000	750,000
Commodities				305,000	305,000
Other Than Equipment					
Equipment				30,000	30,000
Vehicles					
Wireless Communication Devices				2,000	2,000
Subsidies, Loans & Grants				7,680,443	7,680,443
Total				9,787,443	9,787,443
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

PROGRAM DECISION UNITS

Marine Resources - Tidelands Projects

1 - Tidelands Trust Fund

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2017 Total Request			
SALARIES	1,000,000				1,000,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,000,000				1,000,000			
TRAVEL	20,000				20,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	20,000				20,000			
CONTRACTUAL	750,000				750,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	750,000				750,000			
COMMODITIES	305,000				305,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	305,000				305,000			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	30,000				30,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	30,000				30,000			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	2,000				2,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,000				2,000			
SUBSIDIES	7,680,443				7,680,443			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	7,680,443				7,680,443			
TOTAL	9,787,443				9,787,443			

FUNDING

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

POSITIONS

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

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)

Marine Resources - Tidelands Projects

1 - Tidelands Trust Fund

Name of Agency

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

Marine Resources - Tidelands Projects (452-00)

1 - Tidelands Trust Fund

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Public Access Projects Approved	27.00	30.00	30.00
2 Managed Projects Approved	28.00	30.00	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.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Cost of All Programs	8,806,544.00	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.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Projects Granted to Harrison County	14.00	15.00	15.00
2 Projects Granted to Hancock County	7.00	7.00	7.00
3 Programs Granted to Jackson County	7.00	8.00	8.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Marine Resources - Tidelands Projects (452-00)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Tidelands Trust Fund				
General				
State Support Special				
Federal				
Other Special	9,787,443		9,787,443	
TOTAL	9,787,443		9,787,443	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	9,787,443		9,787,443	
TOTAL	9,787,443		9,787,443	

COMMISSION ON MARINE RESOURCES MEMBERS

Marine Resources - Tidelands Projects (452-00)

Name of 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 FY 2016:

12 regular meetings; 4 to 6 additional meetings

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Ernie Zimmerman	Waveland, MS	Gov. Bryant	7- 1- 2014	4 years
2. Richard Gollott, Chairman	Biloxi, MS	Gov. Bryant	7- 1- 2012	4 years
3. Ron Harmon	Gulfport, MS	Gov. Bryant	4- 1- 2015	4 years
4. Shelby Drummond, Vice-Chairman	Gautier, MS	Gov. Bryant	7- 1- 2012	4 years
5. Steve Bosarge	Pascagoula, MS	Gov. Bryant	7- 1- 2012	4 years

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

Section 49-15-301

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Marine Resources - Tidelands Projects (452-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61060000 EMPLOYEE TRAINING	16,956	10,000	10,000
61070000 TRAVEL RELATED REGISTRATION		1,000	1,000
Total	16,956	11,000	11,000
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 TRANSPORTATION OF GOODS	18,243	5,000	5,000
61110000 POSTAL SERVICES	375		
61200000 UTILITIES	35,428	50,000	50,000
Total	54,046	55,000	55,000
C. Public Information (61300xxx-61310xxx)			
61300000 ADVERTISING AND PUBLIC INFORMATION	87,413	22,000	22,000
61310000 PROMOTIONAL EXPENSES		5,000	5,000
Total	87,413	27,000	27,000
D. Rents (61400xxx-61490xxx)			
61400000 BUILDING AND FLOOR SPACE RENTAL		50,000	50,000
61410000 LAND RENTAL			
61420000 EQUIPMENT RENTAL	6,508	5,000	5,000
61450000 CONFERENCE ROOMS, EXHIBITS AND DISPLAY RENTALS	295		
61490000 OTHER RENTALS	1,980	2,000	2,000
Total	8,783	57,000	57,000
E. Repairs & Service (61500xxx)			
61500000 REPAIR AND MAINTENANCE SERVICES	62,218	27,000	27,000
Total	62,218	27,000	27,000
F. Fees, Professional & Other Services (61600xxx-61690xxx)			
61600000 INTER-AGENCY FEES	551	3,000	3,000
61610000 CONTRACT WORKER PAYROLL - EFT	125,939	103,000	103,000
61625000 CONTRACT WORKER PAYROLL MATCHING AMOUNTS - EFT	9,543	6,000	6,000
616260000 CONTRCT WORKER PR REFUNDS OF DEDUCTIONS - SPAHRS	17		
61650000 ENGINEERING SERVICES	3,658	150,000	150,000
61655000 ARCHITECTURE AND PREPLANNING SERVICES	38,495		
61660000 ACCOUNTING AND FINANCIAL SERVICES	426,678	25,000	25,000
61690000 FEES AND SERVICES	284,196	187,000	187,000

**SCHEDULE B
CONTRACTUAL SERVICES**

Marine Resources - Tidelands Projects (452-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
61695000 PROFESSIONAL FEES AND SERVICES-TRAVEL-1099	251		
61696000 PROFESSIONAL FEES AND SERVICES-TRAVEL-NO 1099	896		
Total	890,224	474,000	474,000
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 INSURANCE FEES AND SERVICES	873	2,000	2,000
61710000 MEMBERSHIP DUES	4,959	10,000	10,000
61735000 SALVAGE, DEMOLITION AND REMOVAL SERVICE	2,500		
61740000 ENVIRONMENTAL SERVICES	36,783		
Total	45,115	12,000	12,000
H. Information Technology (61800xxx-61890xxx)			
61806000 DATA LINE AND NETWORK CHARGES - OUTSIDE VENDOR	565	1,000	1,000
61818000 CELLULAR USAGE TIME - OUTSIDE VENDOR	4,545	11,000	11,000
61824000 SATELLITE VOICE TRANSMISSION SERVICES - OUT VENDOR	136	10,000	10,000
61836000 OUTSOURCED IT SOLUTIONS - OUTSIDE VENDOR	11,000	15,000	15,000
61839000 SOFTWARE ACQ, INSTALLATION & MAINT - OUT VENDOR	95	50,000	50,000
Total	16,341	87,000	87,000
I. Other (61910xxx-61990xxx)			
61850000 PAYMENTS TO ITS	5,393		
Total	5,393		
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	1,186,489	750,000	750,000
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	1,186,489	750,000	750,000
Total Funds	1,186,489	750,000	750,000

**SCHEDULE C
COMMODITIES**

Marine Resources - Tidelands Projects (452-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
620150000 BUILDING AND CONSTRUCTION MATERIALS AND SUPPLIES	10,732	100,000	100,000
Total	10,732	100,000	100,000
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 BOOKS, PERIODICALS, MAPS & INSTRUCTIONAL MATERIAL	9,672	5,000	5,000
62085000 OFFICE SUPPLIES AND MATERIALS	3,409	2,000	2,000
62100000 PRINTING SUPPLIES	11,392	2,000	2,000
62400000 FURNITURE AND EQUIPMENT	5,426		
Total	29,899	9,000	9,000
C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 FUEL	11,260	60,000	60,000
62110000 PARTS & ACCESS - HEATING, COOLING, PLUMBING, ELEC	46,237		
62115000 PARTS & ACCESS - OFFICE, IT, AND OTHER EQUIP	5,865		
62120000 PARTS & ACCESS - VEHICLES, BUSES, PLANES, ETC.	4,055	15,000	15,000
62130000 TIRES AND TUBES	100	15,000	15,000
Total	67,517	90,000	90,000
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)			
62025000 EDUCATIONAL SUPPLIES	159		
62070000 LAB AND MEDICAL SUPPLIES	1,588		
Total	1,747		
E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
61235000 UNIFORMS AND APPAREL	1,547		
62035000 FEED FOR ANIMALS	65		
62040000 NEW FOOD FOR BUSINESS MEETINGS	262		
62045000 FOOD FOR PERSONS	591		
62060000 JANITORIAL AND CLEANING SUPPLIES	473		
62072000 SHOP SUPPLIES	566		
62075000 LAWN, FARM AND GARDEN SUPPLIES	7,236		
62078000 OTHER MISCELLANEOUS SUPPLIES	21,300	81,000	81,000
62140000 WINDOW TREATMENTS AND CARPET	497		
62405000 NEWVEHICLE EQUIPMENT	300		
62415000 COMPUTERS AND COMPUTER EQUIPMENT	6,019	25,000	25,000
62500000 BOATS AND MARINE EQUIPMENT	10,567		

**SCHEDULE C
COMMODITIES**

Marine Resources - Tidelands Projects (452-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
62900000 PROCUREMENT CARD - COMMODITY PURCHASES	21,108		
62960000 PRIOR YEAR EXPENSE - COMMODITIES	7,531		
Total	78,062	106,000	106,000
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	187,957	305,000	305,000
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	187,957	305,000	305,000
Total Funds	187,957	305,000	305,000

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

Marine Resources - Tidelands Projects (452-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Marine Resources - Tidelands Projects (452-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200100)						
Office Equipment, Furniture	1	336				
Total		336				

D. IS Equipment (DP & Telecommunications) (63200100)						
NEWIT/IS Equipment	5	5,267	5	5,000	5	5,000
Total		5,267		5,000		5,000

F. Other Equipment (63200100)						
Other Equipment	23	27,162	5	25,000	5	25,000
Total		27,162		25,000		25,000

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		32,765		30,000		30,000
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Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		32,765		30,000		30,000
Total Funds		32,765		30,000		30,000

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

Marine Resources - Tidelands Projects (452-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Marine Resources - Tidelands Projects (452-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

A. Cellular Phones (63400100)							
63400100 Cellular Phones				4	2,000	4	2,000
Total				4	2,000	4	2,000

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>					2,000		2,000
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds		2,000	2,000
Total Funds		2,000	2,000

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Marine Resources - Tidelands Projects (452-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
A. School Grants to Counties & Municipalities (67020xxx, 67300xxx-67650xxx)			
67020000 GRANTOR PAYMENTS NONTAXABLE	2,206,402	1,450,000	1,450,000
67485000 OTHER AID	3,589,844	4,130,443	4,130,443
Total	5,796,246	5,580,443	5,580,443
B. Grants to I.H.L. & Other Political Subdivisions (67020xxx, 67650xxx-67670xxx)			
67650000 ALLOCATIONS TO AGENCIES & INSTITUTIONS (LUMP SUMS)		750,000	750,000
Total		750,000	750,000
C. Grants to Non-Government Instns & Inds (67202xxx, 67030xxx, 67152xxx)			
671520000 LAW ENFORCEMENT OFFICER DEATH PAYMENTS		500,000	500,000
Total		500,000	500,000
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
670850000 OTHER ASSISTANCE	15,000		
67998000 PRIOR YEAR EXPENSE - SUBSIDIES	151,243		
68515000 TRANSFERS TO OTHER FUNDS	819,484	850,000	850,000
Total	985,727	850,000	850,000
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	6,781,973	7,680,443	7,680,443
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	6,781,973	7,680,443	7,680,443
Total Funds	6,781,973	7,680,443	7,680,443

NARRATIVE
2017 BUDGET REQUEST

Marine Resources - Tidelands Projects (452-00)

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 2017**

Marine Resources - Tidelands Projects (452-00)

Name of Agency

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 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Lindsay Spurrier	Mobile, AL	Bays and Bayous Symposium	2	3345200000
Kim Cressman	Mobile, AL	Bays and Bayous Symposium	2	3345200000
William Underwood	Mobile, AL	Bays and Bayous Symposium	4	3345200000
Rhonda Price	Mobile, AL	Bays and Bayous Symposium	163	3345200000
Kristen Holley	Mobile, AL	Bays and Bayous Symposium	10	3345200000
Sarah Harrison	Shepardstown, WV	NERRS/NERRA Annual Meeting	258	3345200000
Ayesha Gray	Shepardstown, WV	NERRS/NERRA Annual Meeting	368	3345200000
Kimberly Cressman	Shepardstown, WV	NERRS/NERRA Annual Meeting	174	3345200000
Sonja Slater	Henrico, VA	Contracting for Construction Services	115	3345200000
Vicki Fairfield	Henrico, VA	Contracting w Construction Services	127	3345200000
Vicki Fairfield	Rochester Hills, MI	Contracting w Federal Funds/Grant	137	3345200000
Sonja Slater	Rochester Hills, MI	Contracting w Federal Funds/Grant	129	3345200000
Kristen Holley	Galveston, TX	Coastal Resilience Conf 2014- Living on the Edge Strategies for Building and Preserving Resilient Coastal Communities	1,542	3345200000
Jason Saucier	Destin, FL	Southeastern Assoc of Fish and Wildlife Agencies Annual Conf	212	3345200000
Rhonda Price	Little Rock, AR	SOBA Meeting	315	3345200000
Rhonda Price	St. Paul, MN	American Assoc for State & Local History Annual Mtg	1,796	3345200000
SPAHRs TV	Unknown, MS	Reallocation Document Date 9/5/2014	359	3345200000
SPAHRs TV	Unknown, MS	Reallocation Document Date 9/5/2014	114	3345200000
Unknown Smith	Unknown, MS	Unknown	165	3345200000
Lindsay Spurrier	Apalachicola, FL	Real-Time Kinematic GPS Training	89	3345200000
Michael Archer	Apalachicola, FL	Gain knowledge of real-time kinematic GPS techniques and participate in field exercises	89	3345200000
Will Underwood	Apalachicola, FL	Real-Time Kinematic GPS Training	89	3345200000
Rick Burris	Gatlinburg, TN	44th Region 4 Wildlife and Sport Restoration (WSFR) Program Coordinator's Meeting	172	3345200000
Sarah Harrison	Wells, ME	To attend Valuing Ecosystem Services in the NERRs A SUMMIT at the Wells NERR	87	3345200000
Melanie Lane	Gatlinburg, TN	44th Region 4 Wildlife and Sport Restoration (WSFR) Program Coordinator's Meeting	215	3345200000
Ayesha Gray	Mobile, AL	Attend a meeting with NOAA	22	3345200000

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2017**

Marine Resources - Tidelands Projects (452-00)

Name of Agency

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 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Ayesha Gray	Washington, D.C.	2015 PM Mtg/NERRA Board Meeting	336	3345200000
George Ramseur	Washington, D.C.	Advisory Council on Historic Preservation	203	3345200000
Kristen Holley	Washington, D.C.	Advisory Council on Historic Preservation	169	3345200000
Rhonda Price	Washington, D.C.	Advisory Council on Historic Preservation	166	3345200000
Daphne Viverette	Washington, D.C.	Advisory Council on Historic Preservation	207	3345200000
Vicki Fairfield	Kissimmee, FL	Contract Administration in Public Sector	147	3345200000
Sonja Slater	Kissimmee, FL	Contract Administration in Public Sector	138	3345200000
Ayesha Gray	Orlando, FL	Coastal Management Program Regional Meeting	249	3345200000
Kimberly Cressman	Pawleys Island, SC	SWMP Tech Training Workshop	50	3345200000
Barbara Levine	Sacramento, CA	US Fish & Wildlife Service Advanced Grants Management Course	261	3345200000
Daphne Viverette	Mobile, AL	Bays and Bayous Symposium	10	3345200000
Ayesha Gray	Mobile, AL	Bays and Bayous Symposium	3	3345200000
Airfare and Hotel	Various Locations	Journal Entries to correct errors	8,245	3345200000
Total Out of State Cost			\$ 16,939	

FEES, PROFESSIONAL AND OTHER SERVICES

Marine Resources - Tidelands Projects (452-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
61600000 INTER-AGENCY FEES					
DEPARTMENT OF FINANCE AND ADMINISTR					
<i>Comp. Rate: Determined by MMRS</i>		75	1,000	1,000	3345200000
INFORMATION TECHNOLOGY SERVICES/IT Services					
<i>Comp. Rate: Determined by ITS</i>		339			3345200000
PERSONNEL BOARD/State Personnel Board					
<i>Comp. Rate: Determined by SPB</i>		137	2,000	2,000	3345200000
Total 61600000 INTER-AGENCY FEES		551	3,000	3,000	

61610000 CONTRACT WORKER PAYROLL - EFT

Jonathan Barr/Aquaculture					
<i>Comp. Rate: \$16 Hr</i>		2,631			3345200000
Shelby Barrett/Aquaculture					
<i>Comp. Rate: \$10 Hr</i>		1,413			3345200000
David Butler/Aquaculture					
<i>Comp. Rate: \$20 Hr</i>		19,382			3345200000
Rachel Dragon/Aquaculture					
<i>Comp. Rate: \$19 Hr</i>		4,552			3345200000
Derick Foster/Aquaculture					
<i>Comp. Rate: \$20 Hr</i>		6,457			3345200000
Cher Griffin/Aquaculture					
<i>Comp. Rate: \$15 Hr</i>		20,000			3345200000
Robert Gruba/Aquaculture					
<i>Comp. Rate: \$10 Hr</i>		1,321			3345200000
Michael Holliman/Aquaculture					
<i>Comp. Rate: \$19 Hr</i>		20,205			3345200000
Jack Husley/Aquaculture					
<i>Comp. Rate: \$16 Hr</i>		1,642			3345200000
Joshua Lambert/Aquaculture					
<i>Comp. Rate: \$14 Hr</i>		1,319			3345200000
Michael Lee/Aquaculture					
<i>Comp. Rate: \$23 Hr</i>		25,591			3345200000
Jason Snawder/Aquaculture					
<i>Comp. Rate: \$21 Hr</i>		20,126			3345200000
Blake Stefano/Aquaculture					
<i>Comp. Rate: \$10 Hr</i>		1,300			3345200000
Contract Labor/Aquaculture					
<i>Comp. Rate: \$16-20 Hr</i>			103,000	103,000	3345200000
Total 61610000 CONTRACT WORKER PAYROLL - EFT		125,939	103,000	103,000	

61625000 CONTRACT WORKER PAYROLL MATCHING AMOUNTS - EFT

Jonathan Barr/Aquaculture					
<i>Comp. Rate: \$16 Hr</i>		199			3345200000
Shelby Barrett/Aquaculture					

FEES, PROFESSIONAL AND OTHER SERVICES

Marine Resources - Tidelands Projects (452-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Comp. Rate: \$10 Hr David Butler/Aquaculture		107			3345200000
Comp. Rate: \$20 Hr Rachel Dragon/Aquaculture		1,469			3345200000
Comp. Rate: \$19 Hr Derick Foster/Aquaculture		345			3345200000
Comp. Rate: \$20 Hr Cher Griffin/Aquaculture		489			3345200000
Comp. Rate: \$15 Hr Robert Gruba/Aquaculture		1,516			3345200000
Comp. Rate: \$10 Hr Michael Holliman/Aquaculture		100			3345200000
Comp. Rate: \$19 Hr Jack Husley/Aquaculture		1,531			3345200000
Comp. Rate: \$16 Hr Joshua Lambert/Aquaculture		124			3345200000
Comp. Rate: \$14 Hr Michael Lee/Aquaculture		100			3345200000
Comp. Rate: \$23 Hr Jason Snawder/Aquaculture		1,939			3345200000
Comp. Rate: \$21 Hr Blake Stefano/Aquaculture		1,525			3345200000
Comp. Rate: \$10 Hr Contract Labor/Aquaculture		99			3345200000
Comp. Rate: \$16-20 Hr			6,000	6,000	3345200000
Total 61625000 CONTRACT WORKER PAYROLL MATCHING AMOUNTS - EFT		9,543	6,000	6,000	
616260000 CONTRCT WORKER PR REFUNDS OF DEDUCTIONS - SPAHRS					
Jonathan Barr/Aquaculture					
Comp. Rate: Refund Amount		17			3345200000
Total 616260000 CONTRCT WORKER PR REFUNDS OF DEDUCTIONS - SPAHRS		17			
61650000 ENGINEERING SERVICES					
BROWN MITCHELL & ALEXANDER INC/ENGINEERING					
Comp. Rate: Bid/Quote		3,658			3345200000
Engineering Services/Engineering Services					
Comp. Rate: Bid/Quote			150,000	150,000	3345200000
Total 61650000 ENGINEERING SERVICES		3,658	150,000	150,000	
61655000 ARCHITECTURE AND PREPLANNING SERVICES					
WALTERS DIVING & MARINE INC BILLY OR GWENDOLYN					
Comp. Rate: Quotes / Bid		1,375			3345200000
BROWN MITCHELL & ALEXANDER INC/Professional					

FEES, PROFESSIONAL AND OTHER SERVICES

Marine Resources - Tidelands Projects (452-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: Quotes / Bid</i>		37,120			3345200000
Total 61655000 ARCHITECTURE AND PREPLANNING SERVICES		38,495			
61660000 ACCOUNTING AND FINANCIAL SERVICES					
Horne /Accounting					
<i>Comp. Rate: Quote/Bid</i>		426,656			3345200000
AFFORDABLE TRAILER SALES/Accounting					
<i>Comp. Rate: Quote/Bid</i>		22			3345200000
ACCOUNTING AND FINANCIAL SERVICES/ACCOUNTING					
<i>Comp. Rate: per Quote/Bid</i>			25,000	25,000	3345200000
Total 61660000 ACCOUNTING AND FINANCIAL SERVICES		426,678	25,000	25,000	
61690000 FEES AND SERVICES					
GEIGER BROS/Promotional Printng					
<i>Comp. Rate: Quote/Bid</i>		898			3345200000
MCCOY'S RIVER & MARSH TOURS 153 LAKE VIEW					
<i>Comp. Rate: Quote/Bid</i>		257			3345200000
STRAWBERRY PLAINS AUDUBON CENTER/Seminar					
<i>Comp. Rate: Quote/Bid</i>		1,487			3345200000
WLOX INC LOCKBOX 1380/TV Advertising					
<i>Comp. Rate: Quote/Bid</i>		11,065			3345200000
CANON SOLUTIONS AMERICA INC/Copier Usage Charges					
<i>Comp. Rate: Quote/Bid</i>		87			3345200000
ADVANCED DISPOSAL SERVICES GULFCOAST LLC/Waste					
<i>Comp. Rate: Quote/Bid</i>		8,384			3345200000
SCB 400 LLC LENNY'S SUB SHOP/Catering Services					
<i>Comp. Rate: Quote/Bid</i>		535			3345200000
MANPOWER INC/Neer Receptionist					
<i>Comp. Rate: 16.20/Hr</i>		328			3345200000
BEST BUY BUSINESS ADV ACCOUNT/iPhone 5s Lifeproof case					
<i>Comp. Rate: Quote/Bid</i>		34			3345200000
U S GEOLOGICAL SURVEY/Water Quality Monitering Sites					
<i>Comp. Rate: Quote/Bid</i>		73,120			3345200000
COMMERCIAL PRINTING COMPANY/How Fish Age Poster					
<i>Comp. Rate: Quote/Bid</i>		6,502			3345200000
HUGHES ROBERT L RBBR SERVICES LLC/Placed Phone for					
<i>Comp. Rate: Quote/Bid</i>		2,640			3345200000
MS WING CIVIL AIR PATROL/Fly overs for Coastal -Jeff Clark					
<i>Comp. Rate: Quote/Bid</i>		11,936			3345200000
MS COAST COLISEUM COMMISSION/Sponsorship					
<i>Comp. Rate: Quote/Bid</i>		5,000			3345200000
WEEKS BAY RESERVE FOUNDATION/Workshop					

FEES, PROFESSIONAL AND OTHER SERVICES

Marine Resources - Tidelands Projects (452-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: Quote/Bid</i>		2,500			3345200000
WAYNE LEES GROCERY/Catering Services					
<i>Comp. Rate: Quote/Bid</i>		70			3345200000
HUNTER SECURITY 28228 N MAIN ST/GBNERR System					
<i>Comp. Rate: Quote/Bid</i>		97			3345200000
MARINE ENVIRONMENTAL SCIENCES CONSORTIUM-					
<i>Comp. Rate: Quote/Bid</i>		5,055			3345200000
LYMAN WELL COMPANY INC/Well services					
<i>Comp. Rate: Quote/Bid</i>		750			3345200000
KNIGHT-ABBEY COMMERCIAL PRINTR/Promotional Prinitng					
<i>Comp. Rate: Quote/Bid</i>		13,880			3345200000
MS PRISON INDUSTRIES CORP/Printing Business cards					
<i>Comp. Rate: Quote/Bid</i>		367			3345200000
J E BORRIES INC/Building turtle fence, repair					
<i>Comp. Rate: Quote/Bid</i>		30,000			3345200000
BAKER'S SPORTING GOODS EDNA ROBERTS/Boat Repairs or					
<i>Comp. Rate: Quote/Bid</i>		54			3345200000
CLASSY CHASSIS CAR WASH INC/Car Wash of DMR Vehicles					
<i>Comp. Rate: Quote/Bid</i>		31			3345200000
DUNAWAY SIGNS INC/Signs or stickers for building/autos					
<i>Comp. Rate: Quote/Bid</i>		198			3345200000
BAY MARINE BOAT WORKS INC/DMR Boat					
<i>Comp. Rate: Quote/Bid</i>		556			3345200000
MS GULF COAST CHAMBER OF COMMERCE INC/sponsorship					
<i>Comp. Rate: Quote/Bid</i>		1,750			3345200000
MITCHELL MARINE INC/Removal Derelict Vessels					
<i>Comp. Rate: Quote/Bid</i>		16,250			3345200000
SORG PRINTING/Promotional Printing					
<i>Comp. Rate: Quote/Bid</i>		4,127			3345200000
UNIV OF SOUTHERN MISSISSIPPI Total/Sponsorship					
<i>Comp. Rate: Quote/Bid</i>		13,000			3345200000
WALTERS DIVING & MARINE INC BILLY OR GWENDOLYN					
<i>Comp. Rate: Quote/Bid</i>		1,800			3345200000
SOUTHERN PRINTING & SILKSCREEN/T-SHIRTS					
<i>Comp. Rate: Quote/Bid</i>		1,057			3345200000
CAMPER CITY OF GULFPORT INC P O BOX 2603/truck add					
<i>Comp. Rate: Quote/Bid</i>		175			3345200000
TAYLOR POWER SYSTEMS INC/repair generator					
<i>Comp. Rate: Quote/Bid</i>		520			3345200000
SHRED-IT USA INC/Document Shredding					
<i>Comp. Rate: Quote/Bid</i>		224			3345200000
MISSISSIPPI DELI LTD DBA MCALISTER'S DELI/Catering					
<i>Comp. Rate: Quote/Bid</i>		119			3345200000
LAND TRUST FOR THE MISSISSIPPI COASTAL					
<i>Comp. Rate: Quote/Bid</i>		1,000			3345200000
CAMPBELL SCIENTIFIC INC/Lab supply					

FEES, PROFESSIONAL AND OTHER SERVICES

Marine Resources - Tidelands Projects (452-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: Quote/Bid</i>		36			3345200000
GULF COAST BUSINESS COUNCIL RESEARCH					
<i>Comp. Rate: Quote/Bid</i>		250			3345200000
FOCUS GROUP INC THE FOCUS GROUP/PR for national					
<i>Comp. Rate: Quote/Bid</i>		10,812			3345200000
LONGLEAF WILDERNESS MEDICINE, LLC/Workshop					
<i>Comp. Rate: Quote/Bid</i>		2,910			3345200000
OLIVIA GRAVES/Teacher Workshop					
<i>Comp. Rate: Quote/Bid</i>		1,000			3345200000
SHELIA A. BROWN/Teacher Workshop					
<i>Comp. Rate: Quote/Bid</i>		1,000			3345200000
BILOXI YACHT CLUB/Sponsorship					
<i>Comp. Rate: Quote/Bid</i>		300			3345200000
THAO VU MS COALITION OF VIETNAMESE-					
<i>Comp. Rate: Quote/Bid</i>		750			3345200000
FOCUS GROUP INC THE FOCUS GROUP/National Promo of					
<i>Comp. Rate: Quote/Bid</i>		7,372			3345200000
SORG FAST PRINT GREG SORG & PETER J SORG/Promotional					
<i>Comp. Rate: Quote/Bid</i>		7,372			3345200000
Horne/Consulting Services					
<i>Comp. Rate: Quote/Bid</i>		35,844			3345200000
Quality Printing/Promotional Printng					
<i>Comp. Rate: Quote/Bid</i>		697			3345200000
MS Public Broadcasting /Advertising					
<i>Comp. Rate: Per Quote/Bid</i>			90,000	90,000	3345200000
Printing Services/Printing Services					
<i>Comp. Rate: per Quote/Bid</i>			7,000	7,000	3345200000
Derelict Vessel Removal/Derelict Vessel Removal					
<i>Comp. Rate: Per Quote/Bid</i>			90,000	90,000	3345200000
Total 61690000 FEES AND SERVICES		284,196	187,000	187,000	
61695000 PROFESSIONAL FEES AND SERVICES-TRAVEL-1099					
KING EDWARD TENANT LLC HILTON GARDEN INN-					
<i>Comp. Rate: Hotel/Airline/Milage</i>		251			3345200000
Total 61695000 PROFESSIONAL FEES AND SERVICES-TRAVEL-1099		251			
61696000 PROFESSIONAL FEES AND SERVICES-TRAVEL-NO 1099					
LONGLEAF WILDERNESS MEDICINE, LLC/Seminar					
<i>Comp. Rate: Hotel/Airline/Milage</i>		650			3345200000
WOODREY MARK S/Reimbursement for Travel					

FEES, PROFESSIONAL AND OTHER SERVICES

Marine Resources - Tidelands Projects (452-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: Hotel/Airline/Milage</i>		246			3345200000
Total 61696000 PROFESSIONAL FEES AND SERVICES- TRAVEL-NO 1099		896			
GRAND TOTAL		890,224	474,000	474,000	

VEHICLE PURCHASE DETAILS

Marine Resources - Tidelands Projects (452-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2017 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2015**

Marine Resources - Tidelands Projects (452-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017

**VEHICLE POOL MEMBER LIST
2017 BUDGET REQUEST**

Marine Resources - Tidelands Projects (452-00)

Name of Agency

N/A

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2017**

Marine Resources - Tidelands Projects (452-00)

Name of Agency

Program	Decision Unit	Object	Amount
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CAPITAL LEASES

Marine Resources - Tidelands Projects (452-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-15	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2015			Estimated FY 2016			Requested FY 2017		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object

Marine Resources - Tidelands Projects (452-00)

Name of Agency _____

Major Object	FY2016 General Fund Reduction	EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2016 FEDERAL FUNDS	EFFECT ON FY2016 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS					

Mississippi Department of Marine Resources Tidelands Program

Department of Marine
Resources
Agency: 90450
Date: FY 2016 (07/01/2015 SEP)
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Jamie Miller
Executive Director

