



ENHANCE ★ PROTECT ★ CONSERVE

Mississippi
Department of
Marine Resources
450-00

FY-2018 Budget Request

July 2016



STATE OF MISSISSIPPI

Phil Bryant
Governor

MISSISSIPPI DEPARTMENT OF MARINE RESOURCES

Jamie M. Miller, Executive Director

July 31, 2016

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

Dear Legislative Budget Committee Member:

Enclosed is the FY 2018 budget request for the Mississippi Department of Marine Resources (MDMR). I am glad to announce the MDMR is not requesting additional funding to meet the legislative mandates given to the agency. We remain committed to meeting the goals of our agency's mission while remaining fiscally responsible.

In 2014, the Mississippi Legislature passed SB 2579, the MDMR Accountability and Reorganization Act. This legislation requires an annual self-funded audit of the agency to ensure accountability to the Mississippi Legislature and taxpayers.

We look forward to providing essential law enforcement, marine science, coastal restoration and regulatory functions for the State of Mississippi. Please 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

**BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2018
MISSISSIPPI DEPARTMENT OF MARINE RESOURCES 450-00**

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Department of Marine Resources

1141 Bayview Avenue

James Miller

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2016	Estimated Expenses June 30,2017	Requested For June 30,2018	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	7,826,960	7,828,894	7,828,894		
a. Additional Compensation			730,048		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	7,826,960	7,828,894	8,558,942	730,048	9.33%
2. Travel					
a. Travel & Subsistence (In-State)	29,701	29,701	29,701		
b. Travel & Subsistence (Out-Of-State)	90,474	90,474	90,474		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	120,175	120,175	120,175		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	41,133	62,283	60,177	(2,106)	(3.38%)
b. Communications, Transportation & Utilities	42,950	54,732	51,339	(3,393)	(6.20%)
c. Public Information	49,572	23,256	23,352	96	0.41%
d. Rents	627,566	94,197	99,544	5,347	5.68%
e. Repairs & Service	404,337	210,562	210,428	(134)	(0.06%)
f. Fees, Professional & Other Services	2,853,622	1,231,320	1,250,716	19,396	1.58%
g. Other Contractual Services	284,451	81,843	78,543	(3,300)	(4.03%)
h. Data Processing	303,180	145,990	167,960	21,970	15.05%
i. Other	9,669	4,691,427	2,643,620	(2,047,807)	(43.65%)
Total Contractual Services	4,616,480	6,595,610	4,585,679	(2,009,931)	(30.47%)
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	22,080	11,943	12,992	1,049	8.78%
b. Printing & Office Supplies & Materials	78,514	83,384	91,916	8,532	10.23%
c. Equipment, Repair Parts, Supplies & Accessories	82,361	35,827	33,222	(2,605)	(7.27%)
d. Professional & Scientific Supplies & Materials	21,673	51,199	66,924	15,725	30.71%
e. Other Supplies & Materials	1,699,660	888,990	676,621	(212,369)	(23.89%)
Total Commodities	1,904,288	1,071,343	881,675	(189,668)	(17.70%)
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		7,800	5,500	(2,300)	(29.49%)
d. IS Equipment (Data Processing & Telecommunications)	453,146	41,961	70,803	28,842	68.74%
e. Equipment - Lease Purchase					
f. Other Equipment	3,508	170,945	186,087	15,142	8.86%
Total Equipment (Schedule D-2)	456,654	220,706	262,390	41,684	18.89%
3. Vehicles (Schedule D-3)	279,200	286,936	81,266	(205,670)	(71.68%)
4. Wireless Comm. Devices (Schedule D-4)	1,056	6,750	7,750	1,000	14.81%
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
	8,230,909	7,890,290	9,320,253	1,429,963	18.12%
TOTAL EXPENDITURES	23,435,722	24,020,704	23,818,130	(202,574)	(0.84%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	6,486,085	6,486,085	6,486,085		
General Fund Appropriation (Enter General Fund Lapse Below)	1,126,786	1,051,522	1,051,522		
State Support Special Funds		3,000,000	2,800,000	(200,000)	(6.67%)
Federal Funds _____ Other Special Funds (Specify) _____	11,568,246	4,670,000	3,408,000	(1,262,000)	(27.02%)
Off Road Fuel Tax	3,050,000	3,050,000	3,050,000		
Salt Water License Fees	454,894	454,894	454,894		
Other Non-Federal Funds	6,948,643	7,132,073	6,298,467	(833,606)	(11.69%)
NFWF	287,153	4,662,215	6,755,247	2,093,032	44.89%
Less: Estimated Cash Available Next Fiscal Period	(6,486,085)	(6,486,085)	(6,486,085)		
TOTAL FUNDS (equals Total Expenditures above)	23,435,722	24,020,704	23,818,130	(202,574)	(0.84%)
GENERAL FUND LAPSE	17,159				
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	99	104	104		
b.) Perm Part					
c.) T-L Full	54	78	78		
d.) T-L Part	1	1	1		
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Kacey Williams

Official of Board or Commission

Submitted by: Shavay Gaines

Date: 8/1/2016 3:58 PM

Budget Officer: Shavay Gaines / shavay.gaines@dmr.ms.gov

Phone Number: 228-523-4099

Title: Finance Director

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Marine Resources

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	1,126,786	14.40%		1,051,522	13.43%		1,051,522	12.29%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,707,526	21.82%		617,835	7.89%		506,187	5.91%	
9. Off Road Fuel Tax	2,287,500	29.23%		2,287,500	29.22%		2,287,500	26.73%	
10. Salt Water License Fees	341,170	4.36%		341,170	4.36%		341,170	3.99%	
11. Other Non-Federal Funds	2,363,978	30.20%		3,263,592	41.69%		4,125,097	48.20%	
12. NFWF				267,275	3.41%		247,466	2.89%	
Total Salaries	7,826,960		33.40%	7,828,894		32.59%	8,558,942		35.93%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	26,301	21.89%		23,050	19.18%		112,926	93.97%	
9. Off Road Fuel Tax									
10. Salt Water License Fees									
11. Other Non-Federal Funds	93,874	78.11%		90,425	75.24%		549	0.46%	
12. NFWF				6,700	5.58%		6,700	5.58%	
Total Travel	120,175		0.51%	120,175		0.50%	120,175		0.50%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund				3,000,000	45.48%		600,000	13.08%	
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,452,487	31.46%		1,124,789	17.05%		1,669,479	36.41%	
9. Off Road Fuel Tax	305,000	6.61%		305,000	4.62%		305,000	6.65%	
10. Salt Water License Fees	45,489	0.99%		45,489	0.69%		45,489	0.99%	
11. Other Non-Federal Funds	2,610,881	56.56%		1,268,629	19.23%		1,073,008	23.40%	
12. NFWF	202,623	4.39%		851,703	12.91%		892,703	19.47%	
Total Contractual	4,616,480		19.70%	6,595,610		27.46%	4,585,679		19.25%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,211,817	63.64%		76,622	7.15%		161,121	18.27%	
9. Off Road Fuel Tax	305,000	16.02%		305,000	28.47%		305,000	34.59%	
10. Salt Water License Fees	45,489	2.39%		45,489	4.25%		45,489	5.16%	
11. Other Non-Federal Funds	257,452	13.52%		420,252	39.23%		121,085	13.73%	
12. NFWF	84,530	4.44%		223,980	20.91%		248,980	28.24%	
Total Commodities	1,904,288		8.13%	1,071,343		4.46%	881,675		3.70%

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Marine Resources

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Off Road Fuel Tax									
10. Salt Water License Fees									
11. Other Non-Federal Funds									
12. NFWF									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund							2,000	0.76%	
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	46,974	10.29%		11,235	5.09%		32,777	12.49%	
9. Off Road Fuel Tax	152,500	33.40%		152,500	69.10%		152,500	58.12%	
10. Salt Water License Fees	22,745	4.98%		22,745	10.31%		22,745	8.67%	
11. Other Non-Federal Funds	234,435	51.34%		13,026	5.90%		31,168	11.88%	
12. NFWF				21,200	9.61%		21,200	8.08%	
Total Capital Equipment	456,654		1.95%	220,706		0.92%	262,390		1.10%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	77,931	27.91%		9,026	3.15%		10,678	13.14%	
9. Off Road Fuel Tax									
10. Salt Water License Fees									
11. Other Non-Federal Funds	201,269	72.09%		277,910	96.85%		70,588	86.86%	
12. NFWF									
Total Vehicles	279,200		1.19%	286,936		1.19%	81,266		0.34%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Off Road Fuel Tax									
10. Salt Water License Fees									
11. Other Non-Federal Funds	1,056	100.00		1,750	25.93%		2,750	35.48%	
12. NFWF				5,000	74.07%		5,000	64.52%	
Total Wireless Communication Devs.	1,056			6,750		0.03%	7,750		0.03%

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Marine Resources

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund							2,198,000	23.58%	
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	7,045,210	85.59%		2,807,443	35.58%		914,832	9.82%	
9. Off Road Fuel Tax									
10. Salt Water License Fees									
11. Other Non-Federal Funds	1,185,699	14.41%		1,796,490	22.77%		874,224	9.38%	
12. NFWF				3,286,357	41.65%		5,333,197	57.22%	
Total Subsidies	8,230,909		35.12%	7,890,290		32.85%	9,320,253		39.13%
1. General _____ State Support Special (Specify) _____	1,126,786	4.81%		1,051,522	4.38%		1,051,522	4.41%	
2. Budget Contingency Fund				3,000,000	12.49%		2,800,000	11.76%	
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	11,568,246	49.36%		4,670,000	19.44%		3,408,000	14.31%	
9. Off Road Fuel Tax	3,050,000	13.01%		3,050,000	12.70%		3,050,000	12.81%	
10. Salt Water License Fees	454,893	1.94%		454,893	1.89%		454,893	1.91%	
11. Other Non-Federal Funds	6,948,644	29.65%		7,132,074	29.69%		6,298,469	26.44%	
12. NFWF	287,153	1.23%		4,662,215	19.41%		6,755,246	28.36%	
TOTAL	23,435,722		100.00%	24,020,704		100.00%	23,818,130		100.00%

SPECIAL FUNDS DETAIL

Department of Marine Resources (450-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund		3,000,000	2,800,000
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL			3,000,000	2,800,000
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source	FY 2017	FY 2018			
	Cash Balance-Unencumbered					
Coastal Zone Management (5345000000)	US Department of Commerce			1,179,400	2,798,865	950,000
Grand Bay NERR (5345000000)	US Department of Commerce			690,944	234,470	540,000
Public Access (5345000000)	US Department of Interior			7,180,511	421,338	1,343,000
Sportfish Programs (5345000000)	US Department of Interior			2,517,391	1,215,327	575,000
Federal Fund TOTAL				11,568,246	4,670,000	3,408,000

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	6,486,085	6,486,085	6,486,085
Off Road Fuel Tax (3345000000)	State Tax Commission	3,050,000	3,050,000	3,050,000
Salt Water License Fees (3345000000)	Commercial & Residential Saltwater Fees	454,894	454,894	454,894
NFWF (3345060000)	BP Settlement-NFWF-MDEQ	287,153	4,662,215	6,755,247
Other Non-Federal Funds (3345000000)	See Narrative	6,948,643	7,132,073	6,298,467
Other Special Fund TOTAL		17,226,775	21,785,267	23,044,693

SECTIONS S + A + B TOTAL	28,795,021	29,455,267	29,252,693
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/16	(2) Balance as of 6/30/17	(3) Balance as of 6/30/18
Seafood Fund	3345000000	MS State Treasury	6,460,220	6,460,220	6,460,220
Federal Clearing Account	5345000000	US Dept. of Commerce/Interior			
Community Bank - Operating Account	7001258255	Community Bank	19,389	5,000	5,000
Community Bank - Specials Account	4500023299	Community Bank	6,476	3,000	3,000

* 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**

Department of Marine Resources (450-00)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

The agency is requesting \$2,800,000 in Special Funding (Budget Contingency Fund) for Coastal Restoration & Resiliency Projects which will help preserve and enhance coastal and marine resources, ecosystems and economies in the wake of recent and future coastal hazards. Three million of the Budget Contingency Fund was appropriated to DMR for the Coastal Remapping Project. This work will assess risk and vulnerability in the coastal environment, increase community understanding of these risks, identify solutions to reduce and mitigate risk and vulnerabilities. This is \$200,000 less than the FY17 HB1657 of \$3,000,000.

FEDERAL FUNDS

Federal funds received during FY 2015 were from the U.S. Department of Commerce (NOAA), U.S. National Park Service and the U.S. Department of Interior (Fish and Wildlife Service).

Funds from the U.S. Department of Commerce are used to fund Mississippi Coastal Programs, Fisheries Research projects and the Grand Bay National Estuary Research Reserve.

Funds from the U.S. Department of Interior are used to fund research projects and fisheries stock assessment, enhancement and public access projects, and public information and education projects.

Funds from the U.S. National Park Service are used to fund projects designated in the Mississippi Gulf Coast Heritage Area. All federal funds, though unencumbered, are obligated for specific projects.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY
FUND/BANK ACCOUNTS**

Department of Marine Resources (450-00)

Name of Agency

OTHER SPECIAL FUNDS

Off-road Fuel Taxes - \$3,050,000

Derived by the State Tax Commission and remitted to the DMR via our appropriation bill.

Saltwater License Fees- \$1,307,480

Fees are derived from the sale of saltwater recreational and commercial licenses.

Other Non-Federal Revenues

Included in these funds are the following non-recurring funds:

Joint Enforcement Agreement-\$410,495

These funds represent an agreement between the DOC and Marine Patrol Program to carry out law enforcement duties in federal waters. Contract for FY17 estimate is \$410,495.

NFWF-\$4,662,215

These funds are expected the result of the BP Oil Spill Settlement that went to NFWF and MDEQ. MDMR will receive an estimated \$4,662,215 in FY 2017 to perform special projects.

Specific purpose Funds

The MDMR receives other funds that are included in income and the cash balances but do not represent cash available for general operations. The funding for the projects in this category is obligated for a specific purpose. Included in this area are funds with the following balances (as of 6/30/2016 and included in the Seafood Fund 3450):

Name- Source- Balance as of June 30th:

Artificial Reef Program- Legislative- \$3,377,268

GOMESA- Other- \$1,826,580

Mississippi Seafood Marketing- Legislative- \$468,604

Coastal Preserve- Legislative- \$228,227

Shell Retention- Legislative- \$424,194

Phosphates- Settlement- \$298,685

Seafood Waste Equipment- Bond- \$101,935

Beneficial Use General Fund- Other- \$392,403

Coastal Cleanup- Other- \$1,716

Diamond Terrapin- Other- \$3,707

TOTAL- \$7,123,319

BP Seafood Marketing and Testing

On April 20, 2010, an explosion and fire occurred on the Deepwater Horizon drilling platform, operated by British Petroleum, Inc. (BP), in the Northern Gulf of Mexico resulting in the loss of life, the subsequent sinking of the rig and a massive oil spill. Due to the effects of this event, the DMR received funds to test seafood and also promote Mississippi Seafood nationwide. In FY2016 the DMR didn't receive any new funds for marketing.

GOMESA

Gulf of Mexico Energy Security Act funds used for coastal restoration projects.

Coastal Cleanup

Donations for Coastal Cleanup project.

Shell Retention

MDMR collects a fee for oyster shells taken from the waters of the state of Mississippi. Per MS code, the funds received from the fee are set aside to further oyster production in this state, which includes plantings of oysters and/or cultch materials.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY
FUND/BANK ACCOUNTS**

Department of Marine Resources (450-00)

Name of Agency

TREASURY FUND / BANK

Treasury Fund 3345000000 (3450) is the "Seafood Fund" set up in the State Statute that is used to collect funds such as off-road fuel tax and other special funds. The other funds, though unencumbered are obligated for a particular purpose/program as described above.

Treasury Fund 5345000000 (349G) is DMR's Government Clearing Fund. In FY2015, DMR utilized a separate fund to enable better control and tracking of Federal funds. Almost all of federal funds are on a reimbursement basis so this fund will always have a zero or slightly negative balance.

Treasury Fund 5345100000 is DMR's NFWF Clearing Fund. In FY2016, DMR utilized a separate fund to enable better control and tracking of special reimbursable funds from National Fish and Wildlife Foundation (NFWF) granted through MDEQ to MDMR which was part of another BP Settlement.

The License Clearing Account is used for collection of license fees, confiscated catch fees, fines for violations, and other miscellaneous fees. These are transferred to the State Treasury for deposit in the DMR's Seafood Fund.

The Special Permit Account is a clearing account for collection of wetlands permit fees. These funds are transferred to the State Treasury for deposit in the DMR's Seafood Fund.

CONTINUATION AND EXPANDED TOTAL REQUEST

Department of Marine Resources (450-00)

SUMMARY OF ALL PROGRAMS

Name of Agency					Program
FY 2016 Actual					
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,126,786		1,707,526	4,992,648	7,826,960
Travel			26,301	93,874	120,175
Contractual Services			1,452,487	3,163,993	4,616,480
Commodities			1,211,817	692,471	1,904,288
Other Than Equipment					
Equipment			46,974	409,680	456,654
Vehicles			77,931	201,269	279,200
Wireless Communication Devices				1,056	1,056
Subsidies, Loans & Grants			7,045,210	1,185,699	8,230,909
Total	1,126,786		11,568,246	10,740,690	23,435,722
No. of Positions (FTE)	37.00		45.00	72.00	154.00

FY 2017 Estimated					
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,051,522		617,835	6,159,537	7,828,894
Travel			23,050	97,125	120,175
Contractual Services		3,000,000	1,124,789	2,470,821	6,595,610
Commodities			76,622	994,721	1,071,343
Other Than Equipment					
Equipment			11,235	209,471	220,706
Vehicles			9,026	277,910	286,936
Wireless Communication Devices				6,750	6,750
Subsidies, Loans & Grants			2,807,443	5,082,847	7,890,290
Total	1,051,522	3,000,000	4,670,000	15,299,182	24,020,704
No. of Positions (FTE)	63.00		35.00	85.00	183.00

FY 2018 Increase/Decrease for Continuation					
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe			(103,317)	890,534	787,217
Travel			80,596	(89,876)	(9,280)
Contractual Services		(2,400,000)	369,107	(154,621)	(2,185,514)
Commodities			22,856	(274,167)	(251,311)
Other Than Equipment					
Equipment		2,000	(2,259)	56,830	56,571
Vehicles			1,652	(207,322)	(205,670)
Wireless Communication Devices				1,000	1,000
Subsidies, Loans & Grants		2,198,000	(1,901,091)	1,124,574	1,421,483
Total		(200,000)	(1,532,456)	1,346,952	(385,504)
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Department of Marine Resources (450-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
FY 2018 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe			(8,331)	(48,838)	(57,169)
Travel			9,280		9,280
Contractual Services			175,583		175,583
Commodities			61,643		61,643
Other Than Equipment					
Equipment			23,801	(38,688)	(14,887)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			8,480		8,480
Total			270,456	(87,526)	182,930
No. of Positions (FTE)					

FY 2018 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 2018 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,051,522		506,187	7,001,233	8,558,942
Travel			112,926	7,249	120,175
Contractual Services		600,000	1,669,479	2,316,200	4,585,679
Commodities			161,121	720,554	881,675
Other Than Equipment					
Equipment		2,000	32,777	227,613	262,390
Vehicles			10,678	70,588	81,266
Wireless Communication Devices				7,750	7,750
Subsidies, Loans & Grants		2,198,000	914,832	6,207,421	9,320,253
Total	1,051,522	2,800,000	3,408,000	16,558,608	23,818,130
No. of Positions (FTE)	63.00		35.00	85.00	183.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

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

Department of Marine Resources (450-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2018

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Marine Fisheries	262,881	1,000,000	1,353,827	6,713,465	9,330,173
2.	Coastal Resources Management	77,417	1,600,000	480,137	2,377,609	4,535,163
3.	Tidelands					
4.	Marine Patrol	311,647			2,648,100	2,959,747
5.	Finance and Administration	399,577	200,000		4,257,799	4,857,376
6.	Coastal Restoration and Resiliency			1,179,595	561,635	1,741,230
7.	Grand Bay National Estuarine Research Reserve			394,441		394,441
	Summary of All Programs	1,051,522	2,800,000	3,408,000	16,558,608	23,818,130

CONTINUATION AND EXPANDED REQUEST

Program 1 of 7
Marine Fisheries

Department of Marine Resources (450-00)

Name of Agency	FY 2016 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	442,249		373,927	1,388,266	2,204,442
Travel			9,641	28,471	38,112
Contractual Services			291,487	1,154,517	1,446,004
Commodities			1,157,171	143,737	1,300,908
Other Than Equipment					
Equipment			14,287	108,329	122,616
Vehicles				26,537	26,537
Wireless Communication Devices					
Subsidies, Loans & Grants			670,879	575,990	1,246,869
Total	442,249		2,517,392	3,425,847	6,385,488
No. of Positions (FTE)	20.00		21.00		41.00

Name of Agency	FY 2017 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	262,881		153,046	1,871,674	2,287,601
Travel			6,647	28,471	35,118
Contractual Services			874,746	1,080,475	1,955,221
Commodities			17,625	497,313	514,938
Other Than Equipment					
Equipment			9,263	201,371	210,634
Vehicles			8,766	70,588	79,354
Wireless Communication Devices				6,750	6,750
Subsidies, Loans & Grants			145,234	2,811,873	2,957,107
Total	262,881		1,215,327	6,568,515	8,046,723
No. of Positions (FTE)	23.00		6.00	19.00	48.00

Name of Agency	FY 2018 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe			(93,236)	213,878	120,642
Travel			1,450	(1,450)	
Contractual Services			190,825	(24,850)	165,975
Commodities			3,845	(5,950)	(2,105)
Other Than Equipment					
Equipment					
Vehicles			1,912		1,912
Wireless Communication Devices					
Subsidies, Loans & Grants		1,000,000	31,683	2,010	1,033,693
Total		1,000,000	136,479	183,638	1,320,117
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 7
Marine Fisheries

Department of Marine Resources (450-00)

Name of Agency	FY 2018 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			2,021	(38,688)	(36,667)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			2,021	(38,688)	(36,667)
No. of Positions (FTE)					

	FY 2018 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 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	262,881		59,810	2,085,552	2,408,243
Travel			8,097	27,021	35,118
Contractual Services			1,065,571	1,055,625	2,121,196
Commodities			21,470	491,363	512,833
Other Than Equipment					
Equipment			11,284	162,683	173,967
Vehicles			10,678	70,588	81,266
Wireless Communication Devices				6,750	6,750
Subsidies, Loans & Grants		1,000,000	176,917	2,813,883	3,990,800
Total	262,881	1,000,000	1,353,827	6,713,465	9,330,173
No. of Positions (FTE)	23.00		6.00	19.00	48.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 7

Department of Marine Resources (450-00)

Coastal Resources Management

Name of Agency	FY 2016 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	136,411		1,128,911	182,531	1,447,853
Travel			15,556	4,731	20,287
Contractual Services			279,806	271,984	551,790
Commodities			58,144	72,148	130,292
Other Than Equipment					
Equipment			31,583	26,729	58,312
Vehicles			77,931		77,931
Wireless Communication Devices					
Subsidies, Loans & Grants			278,412	72,656	351,068
Total	136,411		1,870,343	630,779	2,637,533
No. of Positions (FTE)	4.00		20.00		24.00

Name of Agency	FY 2017 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	77,417		411,882	257,611	746,910
Travel			12,955	7,332	20,287
Contractual Services			88,268	831,093	919,361
Commodities			31,198	135,167	166,365
Other Than Equipment					
Equipment			1,508	4,400	5,908
Vehicles			260		260
Wireless Communication Devices					
Subsidies, Loans & Grants			109,737	1,732,066	1,841,803
Total	77,417		655,808	2,967,669	3,700,894
No. of Positions (FTE)	4.00		27.00		31.00

Name of Agency	FY 2018 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel			(8,688)	955	(7,733)
Contractual Services		600,000	(21,311)	(607,493)	(28,804)
Commodities			(15,286)	25,332	10,046
Other Than Equipment					
Equipment			(1,508)	(4,400)	(5,908)
Vehicles			(260)		(260)
Wireless Communication Devices					
Subsidies, Loans & Grants		1,000,000	(2,612)	44,384	1,041,772
Total		1,600,000	(49,665)	(541,222)	1,009,113
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Marine Resources (450-00)

Coastal Resources Management

Name of Agency

Program

	FY 2018 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe			(126,006)	(48,838)	(174,844)
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			(126,006)	(48,838)	(174,844)
No. of Positions (FTE)					

	FY 2018 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 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	77,417		285,876	208,773	572,066
Travel			4,267	8,287	12,554
Contractual Services		600,000	66,957	223,600	890,557
Commodities			15,912	160,499	176,411
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants		1,000,000	107,125	1,776,450	2,883,575
Total	77,417	1,600,000	480,137	2,377,609	4,535,163
No. of Positions (FTE)	4.00		27.00		31.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 7

Department of Marine Resources (450-00)

Tidelands

Name of Agency	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)				6.00	6.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2018 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: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 7

Department of Marine Resources (450-00)

Tidelands

Name of Agency

Program

	FY 2018 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 2018 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 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 7

Department of Marine Resources (450-00)

Marine Patrol

Name of Agency	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				2,190,103	2,190,103
Travel				7,737	7,737
Contractual Services				160,441	160,441
Commodities				305,588	305,588
Other Than Equipment					
Equipment				241,187	241,187
Vehicles				174,732	174,732
Wireless Communication Devices				100	100
Subsidies, Loans & Grants				435,674	435,674
Total				3,515,562	3,515,562
No. of Positions (FTE)				42.00	42.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	311,647			2,261,644	2,573,291
Travel				7,737	7,737
Contractual Services				87,997	87,997
Commodities				248,888	248,888
Other Than Equipment					
Equipment					
Vehicles				207,322	207,322
Wireless Communication Devices					
Subsidies, Loans & Grants				1,263	1,263
Total	311,647			2,814,851	3,126,498
No. of Positions (FTE)	5.00		1.00	41.00	47.00

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				40,571	40,571
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles				(207,322)	(207,322)
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				(166,751)	(166,751)
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 7

Department of Marine Resources (450-00)

Marine Patrol

Name of Agency	FY 2018 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 2018 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 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	311,647			2,302,215	2,613,862
Travel				7,737	7,737
Contractual Services				87,997	87,997
Commodities				248,888	248,888
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,263	1,263
Total	311,647			2,648,100	2,959,747
No. of Positions (FTE)	5.00		1.00	41.00	47.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 7

Department of Marine Resources (450-00)

Finance and Administration

Name of Agency	FY 2016 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	548,126			1,149,685	1,697,811
Travel				52,592	52,592
Contractual Services			6,379	1,524,724	1,531,103
Commodities				146,054	146,054
Other Than Equipment					
Equipment				33,435	33,435
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			14,000	125,345	139,345
Total	548,126		20,379	3,031,835	3,600,340
No. of Positions (FTE)	13.00			22.00	35.00

Name of Agency	FY 2017 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	399,577			1,620,087	2,019,664
Travel				55,586	55,586
Contractual Services		3,000,000		449,172	3,449,172
Commodities				103,803	103,803
Other Than Equipment					
Equipment				3,700	3,700
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				523,973	523,973
Total	399,577	3,000,000		2,756,321	6,155,898
No. of Positions (FTE)	31.00			15.00	46.00

Name of Agency	FY 2018 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe				279,865	279,865
Travel				(2,994)	(2,994)
Contractual Services		(3,000,000)		497,902	(2,502,098)
Commodities				(324,559)	(324,559)
Other Than Equipment					
Equipment		2,000		46,800	48,800
Vehicles					
Wireless Communication Devices				1,000	1,000
Subsidies, Loans & Grants		198,000		1,003,464	1,201,464
Total		(2,800,000)		1,501,478	(1,298,522)
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 7

Department of Marine Resources (450-00)

Finance and Administration

Name of Agency

Program

	FY 2018 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 2018 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 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	399,577			1,899,952	2,299,529
Travel				52,592	52,592
Contractual Services				947,074	947,074
Commodities				(220,756)	(220,756)
Other Than Equipment					
Equipment		2,000		50,500	52,500
Vehicles					
Wireless Communication Devices				1,000	1,000
Subsidies, Loans & Grants		198,000		1,527,437	1,725,437
Total	399,577	200,000		4,257,799	4,857,376
No. of Positions (FTE)	31.00			15.00	46.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 6 of 7

Department of Marine Resources (450-00)

Coastal Restoration and Resiliency

Name of Agency	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			204,688	82,063	286,751
Travel			1,104	343	1,447
Contractual Services			874,815	52,327	927,142
Commodities			(3,498)	24,944	21,446
Other Than Equipment					
Equipment			1,104		1,104
Vehicles					
Wireless Communication Devices				956	956
Subsidies, Loans & Grants			6,081,919	(23,966)	6,057,953
Total			7,160,132	136,667	7,296,799
No. of Positions (FTE)			4.00	2.00	6.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			52,907	148,521	201,428
Travel			3,448	(2,001)	1,447
Contractual Services			161,775	22,084	183,859
Commodities			27,799	9,550	37,349
Other Than Equipment					
Equipment			464		464
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			2,552,472	13,672	2,566,144
Total			2,798,865	191,826	2,990,691
No. of Positions (FTE)			1.00	10.00	11.00

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe			(10,081)	356,220	346,139
Travel			87,834	(86,387)	2,894
Contractual Services			199,593	(20,180)	179,413
Commodities			34,297	31,010	65,307
Other Than Equipment					
Equipment			(751)	14,430	13,679
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			(1,930,162)	74,716	(1,855,446)
Total			(1,619,270)	369,809	(1,249,461)
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Marine Resources (450-00)

Coastal Restoration and Resiliency

Name of Agency	FY 2018 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 2018 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 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			42,826	504,741	547,567
Travel			91,282	(88,388)	2,894
Contractual Services			361,368	1,904	363,272
Commodities			62,096	40,560	102,656
Other Than Equipment					
Equipment			(287)	14,430	14,143
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			622,310	88,388	710,698
Total			1,179,595	561,635	1,741,230
No. of Positions (FTE)			1.00	10.00	11.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Marine Resources (450-00)

Grand Bay National Estuarine Research Reserve

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) 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 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2018 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: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Marine Resources (450-00)

Grand Bay National Estuarine Research Reserve

Name of Agency	FY 2018 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe			117,675		117,675
Travel			9,280		9,280
Contractual Services			175,583		175,583
Commodities			61,643		61,643
Other Than Equipment					
Equipment			21,780		21,780
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			8,480		8,480
Total			394,441		394,441
No. of Positions (FTE)					

	FY 2018 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 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			117,675		117,675
Travel			9,280		9,280
Contractual Services			175,583		175,583
Commodities			61,643		61,643
Other Than Equipment					
Equipment			21,780		21,780
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			8,480		8,480
Total			394,441		394,441
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

PROGRAM DECISION UNITS

Department of Marine Resources

I - Marine Fisheries

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Budget Authority for	Continuation of Project Awards	Continuation of Projects for	Continuation of Sub-Awards	Decrease in Project Awards
SALARIES	2,287,601			120,642				
GENERAL	262,881							
ST. SUP. SPECIAL								
FEDERAL	153,046			(93,236)				
OTHER	1,871,674			213,878				
TRAVEL	35,118							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	6,647				1,450			
OTHER	28,471				(1,450)			
CONTRACTUAL	1,955,221					165,975		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	874,746					190,825		
OTHER	1,080,475					(24,850)		
COMMODITIES	514,938				(2,105)			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	17,625				3,845			
OTHER	497,313				(5,950)			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	210,634							(36,667)
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	9,263							2,021
OTHER	201,371							(38,688)
VEHICLES	79,354				1,912			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	8,766				1,912			
OTHER	70,588							
WIRELESS DEV	6,750							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	6,750							
SUBSIDIES	2,957,107						1,033,693	
GENERAL								
ST. SUP. SPECIAL							1,000,000	
FEDERAL	145,234						31,683	
OTHER	2,811,873						2,010	
TOTAL	8,046,723			120,642	(193)	165,975	1,033,693	(36,667)

FUNDING

GENERAL FUNDS	262,881							
ST. SUP. SPCL FUNDS							1,000,000	
FEDERAL FUNDS	1,215,327			(93,236)	7,207	190,825	31,683	2,021
OTHER SP. FUNDS	6,568,515			213,878	(7,400)	(24,850)	2,010	(38,688)
TOTAL	8,046,723			120,642	(193)	165,975	1,033,693	(36,667)

POSITIONS

GENERAL FTE	23.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE	6.00							
OTHER SP. FTE	19.00							
TOTAL	48.00							

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

I J

EXPENDITURES	Total Funding Change	FY 2018 Total Request					
SALARIES	120,642	2,408,243					
GENERAL		262,881					
ST. SUP. SPECIAL							
FEDERAL	(93,236)	59,810					
OTHER	213,878	2,085,552					
TRAVEL		35,118					
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	1,450	8,097					
OTHER	(1,450)	27,021					
CONTRACTUAL	165,975	2,121,196					
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	190,825	1,065,571					
OTHER	(24,850)	1,055,625					
COMMODITIES	(2,105)	512,833					
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	3,845	21,470					
OTHER	(5,950)	491,363					
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	(36,667)	173,967					
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	2,021	11,284					
OTHER	(38,688)	162,683					
VEHICLES	1,912	81,266					
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	1,912	10,678					
OTHER		70,588					
WIRELESS DEV		6,750					
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER		6,750					
SUBSIDIES	1,033,693	3,990,800					
GENERAL							
ST. SUP. SPECIAL	1,000,000	1,000,000					
FEDERAL	31,683	176,917					
OTHER	2,010	2,813,883					
TOTAL	1,283,450	9,330,173					

FUNDING

GENERAL FUNDS		262,881					
ST. SUP. SPCL FUNDS	1,000,000	1,000,000					
FEDERAL FUNDS	138,500	1,353,827					
OTHER SP. FUNDS	144,950	6,713,465					
TOTAL	1,283,450	9,330,173					

POSITIONS

GENERAL FTE		23.00					
ST. SUP. SPCL. FTE							
FEDERAL FTE		6.00					
OTHER SP. FTE		19.00					
TOTAL		48.00					

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Department of Marine Resources

2 - Coastal Resources Management

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Continuation of Project Awards	Continuation of Projects for	Decrease in Project Awards	Continuation of Sub-Awards	Budget Authority for
SALARIES	746,910							(174,844)
GENERAL	77,417							
ST. SUP. SPECIAL								
FEDERAL	411,882							(126,006)
OTHER	257,611							(48,838)
TRAVEL	20,287			(7,733)				
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	12,955			(8,688)				
OTHER	7,332			955				
CONTRACTUAL	919,361				(28,804)			
GENERAL								
ST. SUP. SPECIAL					600,000			
FEDERAL	88,268				(21,311)			
OTHER	831,093				(607,493)			
COMMODITIES	166,365			10,046				
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	31,198			(15,286)				
OTHER	135,167			25,332				
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,908					(5,908)		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	1,508					(1,508)		
OTHER	4,400					(4,400)		
VEHICLES	260			(260)				
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	260			(260)				
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,841,803						1,041,772	
GENERAL								
ST. SUP. SPECIAL							1,000,000	
FEDERAL	109,737						(2,612)	
OTHER	1,732,066						44,384	
TOTAL	3,700,894			2,053	(28,804)	(5,908)	1,041,772	(174,844)

FUNDING

GENERAL FUNDS	77,417							
ST. SUP. SPCL FUNDS					600,000		1,000,000	
FEDERAL FUNDS	655,808			(24,234)	(21,311)	(1,508)	(2,612)	(126,006)
OTHER SP. FUNDS	2,967,669			26,287	(607,493)	(4,400)	44,384	(48,838)
TOTAL	3,700,894			2,053	(28,804)	(5,908)	1,041,772	(174,844)

POSITIONS

GENERAL FTE	4.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE	27.00							
OTHER SP. FTE								
TOTAL	31.00							

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

I J

EXPENDITURES	Total Funding Change	FY 2018 Total Request						
SALARIES	(174,844)	572,066						
GENERAL		77,417						
ST. SUP. SPECIAL								
FEDERAL	(126,006)	285,876						
OTHER	(48,838)	208,773						
TRAVEL	(7,733)	12,554						
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	(8,688)	4,267						
OTHER	955	8,287						
CONTRACTUAL	(28,804)	890,557						
GENERAL								
ST. SUP. SPECIAL	600,000	600,000						
FEDERAL	(21,311)	66,957						
OTHER	(607,493)	223,600						
COMMODITIES	10,046	176,411						
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	(15,286)	15,912						
OTHER	25,332	160,499						
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	(5,908)							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	(1,508)							
OTHER	(4,400)							
VEHICLES	(260)							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	(260)							
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,041,772	2,883,575						
GENERAL								
ST. SUP. SPECIAL	1,000,000	1,000,000						
FEDERAL	(2,612)	107,125						
OTHER	44,384	1,776,450						
TOTAL	834,269	4,535,163						

FUNDING

GENERAL FUNDS		77,417						
ST. SUP. SPCL FUNDS	1,600,000	1,600,000						
FEDERAL FUNDS	(175,671)	480,137						
OTHER SP. FUNDS	(590,060)	2,377,609						
TOTAL	834,269	4,535,163						

POSITIONS

GENERAL FTE		4.00						
ST. SUP. SPCL. FTE								
FEDERAL FTE		27.00						
OTHER SP. FTE								
TOTAL		31.00						

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Department of Marine Resources

3 - Tidelands

Name of Agency

Program Name

	A	B	C	D	E			
	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 Total Request			
EXPENDITURES								
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING

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

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Department of Marine Resources

4 - Marine Patrol

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Budget Authority for	Continuation of Project Awards	Total Funding Change	FY 2018 Total Request	
SALARIES	2,573,291			40,571		40,571	2,613,862	
GENERAL	311,647						311,647	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,261,644			40,571		40,571	2,302,215	
TRAVEL	7,737						7,737	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	7,737						7,737	
CONTRACTUAL	87,997						87,997	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	87,997						87,997	
COMMODITIES	248,888						248,888	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	248,888						248,888	
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES	207,322				(207,322)	(207,322)		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	207,322				(207,322)	(207,322)		
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,263						1,263	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,263						1,263	
TOTAL	3,126,498			40,571	(207,322)	(166,751)	2,959,747	

FUNDING

GENERAL FUNDS	311,647						311,647	
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	2,814,851			40,571	(207,322)	(166,751)	2,648,100	
TOTAL	3,126,498			40,571	(207,322)	(166,751)	2,959,747	

POSITIONS

GENERAL FTE	5.00						5.00	
ST. SUP. SPCL. FTE								
FEDERAL FTE	1.00						1.00	
OTHER SP. FTE	41.00						41.00	
TOTAL	47.00						47.00	

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Department of Marine Resources

5 - Finance and Administration

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Budget Authority for	Continuation of Project Awards	Continuation of Projects for	Increase in Project Awards	Continuation of Sub-Awards
SALARIES	2,019,664			279,865				
GENERAL	399,577							
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,620,087			279,865				
TRAVEL	55,586				(2,994)			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	55,586				(2,994)			
CONTRACTUAL	3,449,172					(2,502,098)		
GENERAL								
ST. SUP. SPECIAL	3,000,000					(3,000,000)		
FEDERAL								
OTHER	449,172					497,902		
COMMODITIES	103,803				(324,559)			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	103,803				(324,559)			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	3,700						48,800	
GENERAL								
ST. SUP. SPECIAL							2,000	
FEDERAL								
OTHER	3,700						46,800	
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV					1,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER					1,000			
SUBSIDIES	523,973							1,201,464
GENERAL								
ST. SUP. SPECIAL								198,000
FEDERAL								
OTHER	523,973							1,003,464
TOTAL	6,155,898			279,865	(326,553)	(2,502,098)	48,800	1,201,464
FUNDING								
GENERAL FUNDS	399,577							
ST. SUP. SPCL FUNDS	3,000,000					(3,000,000)	2,000	198,000
FEDERAL FUNDS								
OTHER SP. FUNDS	2,756,321			279,865	(326,553)	497,902	46,800	1,003,464
TOTAL	6,155,898			279,865	(326,553)	(2,502,098)	48,800	1,201,464
POSITIONS								
GENERAL FTE	31.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	15.00							
TOTAL	46.00							
PRIORITY LEVEL :								
				1	1	1	1	1

PROGRAM DECISION UNITS

I J

EXPENDITURES	Total Funding Change	FY 2018 Total Request						
SALARIES	279,865	2,299,529						
GENERAL		399,577						
ST. SUP. SPECIAL								
FEDERAL								
OTHER	279,865	1,899,952						
TRAVEL	(2,994)	52,592						
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	(2,994)	52,592						
CONTRACTUAL	(2,502,098)	947,074						
GENERAL								
ST. SUP. SPECIAL	(3,000,000)							
FEDERAL								
OTHER	497,902	947,074						
COMMODITIES	(324,559)	(220,756)						
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	(324,559)	(220,756)						
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	48,800	52,500						
GENERAL								
ST. SUP. SPECIAL	2,000	2,000						
FEDERAL								
OTHER	46,800	50,500						
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	1,000	1,000						
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,000	1,000						
SUBSIDIES	1,201,464	1,725,437						
GENERAL								
ST. SUP. SPECIAL	198,000	198,000						
FEDERAL								
OTHER	1,003,464	1,527,437						
TOTAL	(1,298,522)	4,857,376						

FUNDING

GENERAL FUNDS		399,577						
ST. SUP. SPCL FUNDS	(2,800,000)	200,000						
FEDERAL FUNDS								
OTHER SP. FUNDS	1,501,478	4,257,799						
TOTAL	(1,298,522)	4,857,376						

POSITIONS

GENERAL FTE		31.00						
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE		15.00						
TOTAL		46.00						

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Department of Marine Resources

6 - Coastal Restoration and Resiliency

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Budget Authority for	Continuation of Project Awards	Continuation of Projects for	Decrease in Project Awards	Continuation of Sub-Awards
SALARIES	201,428			346,139				
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	52,907			(10,081)				
OTHER	148,521			356,220				
TRAVEL	1,447				1,447			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	3,448				87,834			
OTHER	(2,001)				(86,387)			
CONTRACTUAL	183,859					179,413		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	161,775					199,593		
OTHER	22,084					(20,180)		
COMMODITIES	37,349				65,307			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	27,799				34,297			
OTHER	9,550				31,010			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	464						13,679	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	464						(751)	
OTHER							14,430	
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,566,144							(1,855,446)
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	2,552,472							(1,930,162)
OTHER	13,672							74,716
TOTAL	2,990,691			346,139	66,754	179,413	13,679	(1,855,446)
FUNDING								
GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	2,798,865			(10,081)	122,131	199,593	(751)	(1,930,162)
OTHER SP. FUNDS	191,826			356,220	(55,377)	(20,180)	14,430	74,716
TOTAL	2,990,691			346,139	66,754	179,413	13,679	(1,855,446)
POSITIONS								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	1.00							
OTHER SP. FTE	10.00							
TOTAL	11.00							
PRIORITY LEVEL :								
				1	1	1	1	1

PROGRAM DECISION UNITS

I J

EXPENDITURES	Total Funding Change	FY 2018 Total Request						
SALARIES	346,139	547,567						
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	(10,081)	42,826						
OTHER	356,220	504,741						
TRAVEL	1,447	2,894						
GENERAL								
ST. SUP.SPECIAL								
FEDERAL	87,834	91,282						
OTHER	(86,387)	(88,388)						
CONTRACTUAL	179,413	363,272						
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	199,593	361,368						
OTHER	(20,180)	1,904						
COMMODITIES	65,307	102,656						
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	34,297	62,096						
OTHER	31,010	40,560						
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	13,679	14,143						
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	(751)	(287)						
OTHER	14,430	14,430						
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	(1,855,446)	710,698						
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	(1,930,162)	622,310						
OTHER	74,716	88,388						
TOTAL	(1,249,461)	1,741,230						

FUNDING

GENERAL FUNDS								
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS	(1,619,270)	1,179,595						
OTHER SP. FUNDS	369,809	561,635						
TOTAL	(1,249,461)	1,741,230						

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE		1.00						
OTHER SP. FTE		10.00						
TOTAL		11.00						

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Department of Marine Resources

7 - Grand Bay National Estuarine Research Reserve

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Budget Authority for	Continuation of Project Awards	Expansion of Projects for	Increase in Project Awards	Continuation of Sub-Awards
SALARIES				117,675				
GENERAL								
ST. SUP. SPECIAL								
FEDERAL				117,675				
OTHER								
TRAVEL					9,280			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL					9,280			
OTHER								
CONTRACTUAL						175,583		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL						175,583		
OTHER								
COMMODITIES					61,643			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL					61,643			
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT							21,780	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL							21,780	
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								8,480
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								8,480
OTHER								
TOTAL				117,675	70,923	175,583	21,780	8,480
FUNDING								
GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS				117,675	70,923	175,583	21,780	8,480
OTHER SP. FUNDS								
TOTAL				117,675	70,923	175,583	21,780	8,480
POSITIONS								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL								
PRIORITY LEVEL :								
				1	1	1	1	1

PROGRAM DECISION UNITS

I J

EXPENDITURES	Total Funding Change	FY 2018 Total Request						
SALARIES	117,675	117,675						
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	117,675	117,675						
OTHER								
TRAVEL	9,280	9,280						
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	9,280	9,280						
OTHER								
CONTRACTUAL	175,583	175,583						
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	175,583	175,583						
OTHER								
COMMODITIES	61,643	61,643						
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	61,643	61,643						
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	21,780	21,780						
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	21,780	21,780						
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	8,480	8,480						
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	8,480	8,480						
OTHER								
TOTAL	394,441	394,441						

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	394,441	394,441						
OTHER SP. FUNDS								
TOTAL	394,441	394,441						

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM NARRATIVE

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

Department of Marine Resources

1 - Marine Fisheries

Name of Agency

Program Name

I. Program Description:

The Marine Fisheries Program provides effective management of the state’s marine fisheries, including oysters, shrimp, crabs, spotted sea trout, red drum, menhaden, and mullet in addition to other commercially and recreationally important species. The program includes conservation and overall management of living marine organisms through research and data collection as modified by relevant social, economic, and biological factors. The Office of Marine Fisheries utilizes the most appropriate methods to manage each marine species including, but not limited to, regulating, harvesting, habitat enhancement, water quality monitoring for molluscan shellfish harvesting, setting of catch limits and season for many species and seafood inspections of processing and distribution facilities.

II. Program Objective:

It is the objective of the Marine Fisheries Program to effectively manage the state’s marine fisheries to produce the maximum benefit to the citizens of Mississippi while at the same time maintaining the long-term viability of the fisheries stock upon which these benefits depend to maintain seafood processing health safety, to instill a high consumer confidence and thus maximize marketing opportunities, assist in producing added-value seafood products, and increase economic diversity and job opportunities through the application of aquaculture and other technologies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2017 & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Budget Authority for FY17 PINS:

Salaries - The Office of Marine Fisheries provides for the effective management of the state's marine fisheries, including oysters, shrimp, crabs, and a variety of finfish species for commercial harvest and recreational interest. Additional personnel in Marine Fisheries are necessary to support the Governor’s Oyster Council priorities, increased National Fish and Wildlife Foundation (NFWF) grant programs, and RESTORE Act programs.

We are not requesting PINs, we are only requesting the budget authority funding for the PINs requested last year as follows:

- 1 - DMR-Biological Program Coordinator (Time-Limited)/\$59,371
 - 1 - DMR-Marine Fisheries Scientist V (Time-Limited)/\$56,202
 - 2 - DMR-Marine Fisheries Technician V (Time-Limited)/\$42,347
- And we had a reduction in Federal salary projections so the net request is \$120,642

(E) Continuation of Project Awards:

Cost based on inflation due to existing projects.

(F) Continuation of Projects for Contractual Services being Performed:

Cost based on the continuation of services rendered from existing and projected DMR projects.

(G) Continuation of Sub-Awards Increase:

Cost based on existing and projected sub-awards for DMR projects.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(H) Decrease in Project Awards :

Cost based on additional equipment required for current projects.

PROGRAM NARRATIVE

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

PROGRAM NARRATIVE

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

Department of Marine Resources

2 - Coastal Resources Management

Name of Agency

Program Name

I. Program Description:

The Coastal Resources Management Program addresses the state and federal mandates of the Coastal Wetlands Protection Law and Coastal Zone Management Act. This is accomplished through coastal wetlands permits, the Mississippi Coastal Program, wetlands land acquisition, preservation, conservation, and management.

II. Program Objective:

To provide support for the Department’s Coastal Wetlands Permitting Program, the Coastal Preserves Program, the Beneficial Use Program, and various other aspects of the Mississippi Coastal Program.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2017 & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Continuation of Project Awards:

Cost based on inflation due to existing projects.

(E) Continuation of Projects for Contractual Services being Performed:

Cost based on the continuation of services rendered from existing and projected DMR projects.

(F) Decrease in Project Awards:

Cost based on additional equipment required for current projects.

(G) Continuation of Sub-Awards Increase:

Cost based on existing and projected sub-awards for DMR projects.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(H) Budget Authority for FY17 PINS:

The NERR program was included with the CRM program in years past. The following categories decreased as a result of NERR's move to its own program:
Salaries decreased \$174,844

PROGRAM NARRATIVE

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

Department of Marine Resources

3 - Tidelands

Name of Agency

Program Name

I. Program Description:

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.

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 NARRATIVE

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

Department of Marine Resources

4 - Marine Patrol

Name of Agency

Program Name

I. Program Description:

The Marine Patrol Program is responsible for enforcing all laws and regulations enacted or adopted and promulgated for the protection, propagation or conservation of all saltwater aquatic life of the State of Mississippi. The patrol area consists of 1,000 square miles of marine waters, 369 miles of shoreline, 77,933 acres of marsh land and the land masses of Hancock, Harrison, and Jackson counties. The Marine Patrol Program is also required to protect and support the public and community in the area of boat and water safety, natural disasters, search and rescue, and other emergency situations and special marine events.

II. Program Objective:

To maintain an efficient and productive Marine Patrol Office while supporting and protecting the public, the seafood industry and associated recreational fishing and marine activities along the Mississippi Gulf Coast, and to provide support and assistance to the public in times of natural disasters and other boat and water related emergencies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2017 & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Budget Authority for FY17 PINS:

Salaries – The increase in Salaries for Marine Patrol for FY18 is due to projected increases in JEA overtime salaries in the amount of \$40,571.

(E) Continuation of Project Awards:

Projections for vehicle equipment in connection with our project awards decreased.

PROGRAM NARRATIVE

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

Department of Marine Resources

5 - Finance and Administration

Name of Agency

Program Name

I. Program Description:

The Department of Marine Resources was established to manage Mississippi’s saltwater resources. The department accomplishes its mandates by recommending and establishing rules, regulations, laws, seasons, creel limits, and by providing technical assistance to citizens in regard to managing private lands and waters for marine resources. The Administrative Services Program provides support to all the different programs and projects in the Department, allowing programmatic staff more time to manage the state’s natural resources.

II. Program Objective:

It is the mission of the Administrative Services Program to provide support required by other offices within the Department to meet their goals and objectives, to maintain all human resources and payroll functions, to maintain all accounts payable functions, the purchasing system, the saltwater license system, revenue support function, budgetary assistance, develop and maintain hardware and software systems for timely and accurate data, and to support the Department’s mission through a proactive communications program of information, education, outreach and public involvement. The Administrative Services Program is also dedicated to providing a strategic planning function aimed at improving the state’s marine resources. Operation of the Lyman Fish Hatchery also falls under the purview of this program.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2017 & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Budget Authority for FY17 PINs:

Salaries - The Office of Finance & Administration provides support to all the different programs and projects in the Department, allowing programmatic staff more time to manage the state’s natural resources.

Additional personnel in Finance & Administration are necessary to adequately support the increased administration necessary for new programs and funds managed by the MDMR.

We are not requesting PINs, we are only requesting the budget authority funding for the following PINs :

- 1 - Senior Systems Administrator (Time-Limited)/2385/\$55,983
- 1 – Accountant / Auditor II, Prof (Time-Limited)/4661/\$54,317
- 2 - Contract Analyst III (Time-Limited)/2145/\$44,766
- 1 - Marine Mgr II (Time-Limited)/136/\$72,361

(E) Continuation of Project Awards:

Cost based on inflation due to existing projects.

(F) Continuation of Projects for Contractual Services being Performed:

Cost based on the continuation of services rendered from existing and projected DMR projects.

(G) Increase in Project Awards:

Cost based on additional equipment required for current projects.

(H) Continuation of Sub-Awards Increase:

Cost based on existing and projected sub-awards.

PROGRAM NARRATIVE

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

Department of Marine Resources

6 - Coastal Restoration and Resiliency

Name of Agency

Program Name

I. Program Description:

"The office of Coastal Restoration and Resiliency is responsible for managing restoration and resiliency programs and projects that improve coastal and marine habitats and help reduce socio-economic vulnerability to coastal hazards. Programs under this department include, Mississippi Gulf Coast National Heritage Area (NHA), Coastal Impact Assistance Program (CIAP), Gulf of Mexico Alliance (GOMA) Coordination, Gulf of Mexico Energy Security Act (GOMESA), and restoration activities that arise through various external funding sources.

This office was created by Senate Bill 2579 in the 2014 legislative session and is currently being structured.

"

II. Program Objective:

The Office of Coastal Restoration and Resiliency works to preserve and enhance coastal and marine resources in a manner that helps coastal communities, ecosystems, and economies become more resilient to coastal hazards. This department coordinates with state, federal and non-governmental entities to assess risk and vulnerability in the coastal environment, increase community understanding of these risks, identify solutions to reduce and mitigate risk, and help communities implement plans that reduce vulnerability. To help achieve community resilience this department promotes conservation, restoration and stewardship of coastal and marine habitats.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2017 & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Budget Authority for FY17 PINS:

Salaries - The office of Coastal Restoration and Resiliency is responsible for managing restoration and resiliency programs and projects that improve coastal and marine habitats and help reduce socio-economic vulnerability to coastal hazards. Additional personnel in Coastal Restoration and Resiliency are necessary to ensure adequate resources are available to focus on the key programs such as Mississippi Gulf Coast National Heritage Area (NHA), Gulf of Mexico Alliance (GOMA) Coordination, Gulf of Mexico Energy Security Act (GOMESA), and restoration activities that arise through various external funding sources.

We are not requesting PINs, we are only requesting the budget authority funding for the following PINs:

1 – DMR-Marine Administrator II (Time-Limited)/4805/\$66,535

4 – DMR-Marine Administrator I (Time-Limited)/4804/\$56,107

And we had a reduction in Federal salary projections so the net request is \$346,139.

(E) Continuation of Project Awards:

Cost based on inflation due to existing projects.

(F) Continuation of Projects for Contractual Services being Performed:

Cost based on the continuation of services rendered from existing and projected DMR projects.

(G) Decrease in Project Awards:

Cost based on additional equipment required for current projects.

(H) Continuation of Sub-Awards Increase:

Cost based on existing and projected sub-awards.

PROGRAM NARRATIVE

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

Department of Marine Resources

7 - Grand Bay National Estuarine Research Reserve

Name of Agency

Program Name

I. Program Description:

The Grand Bay National Estuarine Research Reserve (NERR) is located in the State of Mississippi and is administrated by the Mississippi Department of Marine Resources (MDMR). Programmatic efforts at the NERR are focused on habitat protection, water quality and climate change and are consistent with the National Estuarine Research Reserve System’s (NERRS) 2011-2016 Strategic Plan and the 2013-2018 Grand Bay NERR Management Plan.

II. Program Objective:

The NERRS is a national network of estuaries and coastal watershed reserves whose primary goal is to support high-quality scientific studies that contribute to our understanding of these estuaries and to disseminate those data to local decision makers to provide sound information on which to base management decisions and to provide information to the community for a variety of education opportunities.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(D) Budget Authority for FY17 PINS:

The NERR was combined with the Coastal Resource Management (CRM) Program in years past. We have broken it out into its own Program starting with the FY18 Budget. This is a program that will have Federal Escalations when we receive new funding awards.

(E) Continuation of Project Awards:

Cost based on inflation due to existing projects.

(F) Expansion of Projects for Contractual Services being Performed:

Cost based on the continuation of services rendered from existing and projected DMR projects.

(G) Increase in Project Awards:

Cost based on additional equipment required for current projects.

(H) Continuation of Sub-Awards Increase:

Cost based on existing and projected sub-awards.

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Marine Resources (450-00)

1 - Marine Fisheries

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Shrimp Trawl Sampling	350.00	290.00	350.00	350.00
2 Technical Assistance Visits (seafood, aquaculture, other)	5,000.00	5,897.00	5,000.00	5,000.00
3 Seafood Inspections Conducted	700.00	624.00	700.00	700.00
4 Seafood Units Inspected	550.00	685.00	550.00	550.00
5 Field Interview Surveys Conducted	2,600.00	2,468.00	2,600.00	2,600.00
6 Telephone Surveys Conducted	425.00	404.00	425.00	425.00
7 Water Samples Collected to Monitor Shellfish Season	0.00	1,794.00	1,800.00	1,800.00

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Average Cost Per Shrimp Trawl Per Sampling Trip	300.00	300.00	300.00	325.00
2 Average Cost Per Services Action (technical assistance and inspections)	120.00	120.00	120.00	120.00
3 Average Cost Per Interview Site	175.00	184.00	175.00	184.00
4 Average Cost Per Water Sample	35.00	35.00	35.00	35.00

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Economic Worth of MS Shrimp Fishery (in excess of millions)	24.00	20.00	24.00	28.00
2 Economic Value of Industries Aided (in excess of millions)	500.00	419.00	500.00	510.00
3 Economic Estimate of 13,000 Charter Boat Trips (in excess of millions)	16.00	14.00	16.00	17.00
4 Sacks of Oysters Harvested	200,000.00	39,566.00	200,000.00	200,000.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Marine Resources (450-00)

2 - Coastal Resources Management

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Coastal Wetlands Permits and Consistency	600.00	660.00	600.00	600.00
2 Preserves Acquisition (acres)	100.00	0.00	100.00	100.00

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Dollars Spent for Wetlands Acquisition	100,000.00	0.00	100,000.00	100,000.00

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

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Coastal Wetlands Permitting Time (days)	30.00	30.00	30.00	30.00
2 Average Coastal Preserves Under Active Management Plans (acres)	39,445.00	39,445.00	39,445.00	39,545.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Marine Resources (450-00)

4 - Marine Patrol

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Total Calls Received (boat and water safety, emergency, seafood, warnings)	11,892.00	42,836.00	11,892.00	11,892.00
2 Boat and Water Safety Classes Held	50.00	21.00	50.00	50.00
3 Special Marine Events Covered	31.00	82.00	31.00	31.00
4 Natural Disasters Covered	1.00	0.00	1.00	1.00
5 Patrol of Marine Waters (man hours) 29 Officers	15,043.00	452,304.00	15,043.00	15,043.00

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Cost of Outputs 1 through 5 (in millions of dollars)	2.80	2.00	2.80	2.80

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Total Calls Answered (%)	100.00	100.00	100.00	100.00
2 Total Arrests	888.00	950.00	888.00	888.00
3 Students Certified in Boat & Water Safety	361.00	524.00	361.00	361.00
4 Special Events Covered (%)	100.00	100.00	100.00	100.00
5 Number of Boats Registered (3 coastal counties)	60,000.00	42,254.00	60,000.00	60,000.00
6 Natural Disasters Covered (%)	100.00	0.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Marine Resources (450-00)

5 - Finance and Administration

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Total IT Work Requests Submitted	831.00	1,727.00	831.00	831.00
2 Public Outreach Events	55.00	56.00	55.00	55.00
3 Brochures Printed	50,000.00	62,000.00	50,000.00	50,000.00
4 Number of Licenses Sold	81,000.00	46,076.00	81,000.00	81,000.00

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Total Completed or Resolved (%)	98.00	100.00	98.00	98.00
2 Cost Per Public Outreach Event	350.00	900.00	350.00	350.00
3 Cost Per Brochure Printed (in cents)	0.60	1.00	225.00	225.00
4 Total License Revenue Collected	1,053,000.00	919,601.00	1,053,000.00	1,053,000.00

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

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Average Time to Resolution (hours)	1.25	3.00	1.25	1.25
2 Public Educated (number through events)	25,000.00	30,000.00	25,000.00	28,000.00
3 Number of Brochures Distributed	50,000.00	55,000.00	50,000.00	50,000.00
4 Time to Write License (minutes)	2.00	4.00	2.00	2.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Marine Resources (450-00)

6 - Coastal Restoration and Resiliency

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Grants Received (Number)	16.00	4.00	16.00	16.00
2 Grants Awarded (Number)	101.00	4.00	101.00	101.00

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Dollar amount of grants received (\$ M)	81.80	1.00	81.80	81.80
2 Dollar amount of grant awarded (\$ M)	76.10	0.00	76.10	76.10

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Projects or programs (number of projects or programs receiving funds)	8.00	6.00	8.00	8.00
2 Public Served (number of cities and counties awarded grants)	15.00	14.00	15.00	15.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Department of Marine Resources (450-00)

7 - Grand Bay National Estuarine Research Reserve

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Number of scientific research studies completed by the Grand Bay NERR	0.00	0.00	0.00	12.00
2 Number of community members served by the outreach programs at the Grand Bay NERR	0.00	0.00	0.00	5,000.00
3 Acreage of habitat protected and managed by the Grand Bay NERR	0.00	0.00	0.00	18,000.00

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Costs supported by the Grand Bay NERR to accomplish the partnerships in scientific research studies	0.00	0.00	0.00	500,000.00
2 Cost of outreach materials provided to the community as part of the Grand Bay NERR outreach programs	0.00	0.00	0.00	5,000.00
3 Cost of acquisition of land to increase the acres of habitat protected by the Grand Bay NERR	0.00	0.00	0.00	0.00

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Increase in completed scientific research studies each year at the Grand Bay NERR	0.00	0.00	0.00	3.00
2 Increase in community participation in outreach programs at the Grand Bay NERR	0.00	0.00	0.00	2,000.00
3 Increase in habitat protected by the Grand Bay NERR	0.00	0.00	0.00	500.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Marine Resources (450-00)

	Fiscal Year 2017 Funding			FY 2017 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Marine Fisheries				
General	262,881		262,881	
State Support Special				
Federal	1,215,327		1,215,327	
Other Special	6,568,515		6,568,515	
TOTAL	8,046,723		8,046,723	

Narrative Explanation:

Program Name: (2) Coastal Resources Management				
General	77,417		77,417	
State Support Special				
Federal	655,808		655,808	
Other Special	2,967,669		2,967,669	
TOTAL	3,700,894		3,700,894	

Narrative Explanation:

Program Name: (3) Tidelands				
General				
State Support Special				
Federal				
Other Special				
TOTAL				

Narrative Explanation:

Program Name: (4) Marine Patrol				
General	311,647	(31,545)	280,102	(10.12%)
State Support Special				
Federal				
Other Special	2,814,851		2,814,851	
TOTAL	3,126,498	(31,545)	3,094,953	

Narrative Explanation:

DMR would take budget reductions in the event state revenues decline and cutbacks have to occur to maintain a balanced budget within the Marine Patrol Program in the form of removing one PIN position.

Program Name: (5) Finance and Administration				
General	399,577		399,577	
State Support Special	3,000,000		3,000,000	
Federal				
Other Special	2,756,321		2,756,321	
TOTAL	6,155,898		6,155,898	

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Marine Resources (450-00)

	Fiscal Year 2017 Funding			FY 2017 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Narrative Explanation:

Program Name: (6) Coastal Restoration and Resiliency				
General				
State Support Special				
Federal	2,798,865		2,798,865	
Other Special	191,826		191,826	
TOTAL	2,990,691		2,990,691	

Narrative Explanation:

Program Name: (7) Grand Bay National Estuarine Research Reserve				
General				
State Support Special				
Federal				
Other Special				
TOTAL				

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General	1,051,522	(31,545)	1,019,977	(3.00%)
State Support Special	3,000,000		3,000,000	
Federal	4,670,000		4,670,000	
Other Special	15,299,182		15,299,182	
TOTAL	24,020,704	(31,545)	23,989,159	

COMMISSION ON MARINE RESOURCES MEMBERS

Department of Marine Resources (450-00) _____

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 2017:

12 regular meetings; 4 to 6 additional meetings

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Ron Harmon	Gulfport, MS	Gov. Bryant	3- 4- 2015	4 years
2. VACANT		Gov. Bryant	-----	4 years
3. Steve Bosarge, Vice-Chairman	Pascagoula, MS	Gov. Bryant	7- 1- 2016	4 years
4. Mark Havard	Gautier, MS	Gov. Bryant	7- 1- 2016	4 years
5. Richard Gollott, Chairman	Biloxi, MS	Gov. Bryant	7- 1- 2016	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**

Department of Marine Resources (450-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61050000 TUITION EXPENSES	7,561	5,000	5,000
61060000 EMPLOYEE TRAINING	33,242	46,533	44,028
61070000 TRAVEL RELATED REGISTRATION	330	10,750	11,149
Total	41,133	62,283	60,177
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 TRANSPORTATION OF GOODS	12,639		
61110000 POSTAL SERVICES	4,117		
61200000 UTILITIES	26,194	54,732	51,339
Total	42,950	54,732	51,339
C. Public Information (61300xxx-61310xxx)			
61300000 ADVERTISING AND PUBLIC INFORMATION	49,572	23,156	23,252
61310000 PROMOTIONAL EXPENSES		100	100
Total	49,572	23,256	23,352
D. Rents (61400xxx-61490xxx)			
61400000 BUILDING AND FLOOR SPACE RENTALS	1,920	1,795	1,795
61420000 EQUIPMENT RENTAL	57,038	43,813	48,305
61430000 CAPITOL FACILITIES RENTAL	524,344		
61450000 CONFERENCE ROOMS, EXHIBITS AND DISPLAY RENTALS	44,264	48,589	48,694
61490000 OTHER RENTALS			750
Total	627,566	94,197	99,544
E. Repairs & Service (61500xxx)			
61500000 REPAIR AND MAINTENANCE SERVICES	404,337	210,562	210,428
Total	404,337	210,562	210,428
F. Fees, Professional & Other Services (61600xxx-61699xxx)			
61600000 INTER-AGENCY FEES	274,514		
61610000 CONTRACT WORKER PAYROLL - EFT	318,314	318,082	363,377
61625000 CONTRACT WORKER PAYROLL MATCHING AMOUNTS - EFT	32,597	36,011	40,375
61650000 ENGINEERING SERVICES		15,335	15,335
61652000 CONSTRUCTION CONTRACTOR SERVICES		5,550	300
61655000 ARCHITECTURE AND PREPLANNING SERVICES	114,381	2,479	2,479
61660000 ACCOUNTING AND FINANCIAL SERVICES	177,929	50,000	50,000
61670000 LEGAL AND RELATED SERVICES	983	1,000	1,000

**SCHEDULE B
CONTRACTUAL SERVICES**

Department of Marine Resources (450-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
61680000 MEDICAL SERVICES	642	777	777
61690000 FEES AND SERVICES	1,930,986	802,086	777,073
61696000 FEES AND SERVICES - EXPENSE REIMBURSEMENTS NO 1099	3,276		
XXX NEW - SELECT TO EDIT			
Total	2,853,622	1,231,320	1,250,716
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 INSURANCE FEES AND SERVICES	18,070	18,859	13,631
61705000 BANKING AND CREDIT CARD FEES	704	500	500
61710000 MEMBERSHIP DUES	49,180	39,792	40,720
61715000 TRADE AND TECHNICAL SUBSCRIPTIONS	2,950	2,346	2,346
61730000 LAUNDRY, DRY CLEANING & TOWEL SERVICE	1,037	244	244
61740000 ENVIRONMENTAL SERVICES	211,159	20,102	21,102
61750000 HIGHWAY RIGHT OF WAY HOUSING ASSISTANCE	1,351		
Total	284,451	81,843	78,543
H. Information Technology (61800xxx-61890xxx)			
61806000 DATA LINE AND NETWORK CHARGES - OUTSIDE VENDOR	5,837	17,056	8,060
61818000 CELLULAR USAGE TIME - OUTSIDE VENDOR	36,924	39,799	40,834
61824000 SATELITE VOICE TRANSMISSION SERVICES - OUT VENDOR	1,759	4,000	4,420
61830000 IT PROFESSIONAL FEES - OUTSIDE VENDOR	10,076	15,448	16,000
61836000 OUTSOURCED IT SOLUTIONS - OUTSIDED VENDOR	51,670	1,500	1,500
61839000 SOFTWARE ACQ, INSTALLATIONS & MAINT - OUT VENDOR	64,759	61,587	90,896
61848000 MAINTENANCE & REPAIR OF IT EQUIPMENT - OUTSIDE VENDOR	1,199	6,600	6,250
61850000 PAYMENTS TO ITS/OTHER MISCELLANEOUS SERVICES	130,956		
Total	303,180	145,990	167,960
I. Other (61910xxx-61990xxx)			
61910000 PETTY CASH EXPENSE- CONTRACTUAL	589		
61955000 PRIOR YEAR EXPENSE - CONTRACT WORKER MATCHING AMOUNTS	(3)		
61960000 PRIOR YEAR EXPENSE - CONTRACTUAL	9,083		
619600000 OTHER SERVICES		4,691,427	2,643,620
Total	9,669	4,691,427	2,643,620
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	4,616,480	6,595,610	4,585,679

**SCHEDULE B
CONTRACTUAL SERVICES**

Department of Marine Resources (450-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
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Funding Summary:			
General Funds			
State Support Special Funds		3,000,000	600,000
Federal Funds	1,452,487	1,124,789	1,669,479
Other Special Funds	3,163,993	2,470,821	2,316,200
Total Funds	4,616,480	6,595,610	4,585,679

**SCHEDULE C
COMMODITIES**

Department of Marine Resources (450-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
62015000 BUILDING AND CONTRUCTION MATERIALS AND SUPPLIES	22,080	11,943	12,992
Total	22,080	11,943	12,992
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 BOOKS, PERIODICALS, MAPS & INSTRUCTIONAL MATERIAL	1,199	1,863	2,063
62085000 OFFICE SUPPLIES AND MATERIALS	24,320	41,050	42,177
62100000 PRINTING SUPPLIES	33	8,766	11,616
62400000 FURNITURE AND EQUIPMENT	52,962	31,705	36,060
Total	78,514	83,384	91,916
C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62072000 SHOP SUPPLIES	1,231	2,985	3,039
62110000 PARTS & ACCESS - HEATING, COOLING, PLUMBING, ELEC	9,267	5,833	2,075
62115000 PARTS & ACCESS - OFFICE, IT, AND OTHER EQUIP	41,409	13,750	13,750
62120000 PARTS & ACCESS - VEHICLES, BUSES, PLANES, ETC.	30,454	13,259	14,358
Total	82,361	35,827	33,222
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)			
62025000 EDUCATIONAL SUPPLIES	1,029	7,774	8,724
62070000 LAB AND MEDICAL SUPPLIES	4,165	32,284	32,600
62095000 PHOTOGRAPHIC SUPPLIES AND PROCESSING	170	2,246	500
62105000 PROMOTIONAL MATERIALS	16,309	8,895	25,100
Total	21,673	51,199	66,924
E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62005000 AMMUNITION		2,500	2,500
62020000 DECALS AND SIGNS - OTHER THAN CONSTRUCTION	5,815		
62040000 FOOD FOR BUSINESS MEETINGS	9,435		
62045000 FOOD FOR PERSONS	908,174		
62050000 FUEL	262,526	291,524	294,822
62060000 JANITORIAL AND CLEANING SUPPLIES	1,776	3,531	3,497
62065000 KITCHEN, CAFETERIA, AND DINING SUPPLIES	347		
62075000 LAWN, FARM AND GARDEN SUPPLIES	63,833	1,669	2,000
62078000 OTHER MISCELLANEOUS SUPPLIES	2,447	409,922	114,049
62090000 PERSONAL HYGIENE AND GROOMING SUPPLIES	1,216		
62135000 UNIFORMS AND APPAREL	51,968	18,344	19,945

**SCHEDULE C
COMMODITIES**

Department of Marine Resources (450-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
62140000 WINDOW TREATMENTS AND CARPET	160	700	700
62405000 VEHICLE EQUIPMENT	736	9,417	12,189
62410000 CAMERAS AND CAMERA EQUIPMENT	242	1,500	1,750
62415000 COMPUTERS AND COMPUTER EQUIPMENT	10,702	17,454	29,460
62500000 BOATS AND MARINE EQUIPMENT	270,343	132,429	195,709
62900000 PROCUREMENT CARD - COMMODITY PURCHASES	108,753		
62910000 PETTY CASH EXPENSES - COMMODITIES	94		
62960000 PRIOR YEAR EXPENSE - COMMODITIES	1,093		
Total	1,699,660	888,990	676,621
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	1,904,288	1,071,343	881,675
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	1,211,817	76,622	161,121
Other Special Funds	692,471	994,721	720,554
Total Funds	1,904,288	1,071,343	881,675

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

Department of Marine Resources (450-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
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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**

Department of Marine Resources (450-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

B. Road Machinery, Farm & Other Equipment (63300100)						
ROAD MACHINERY						
Total						

C. Office Machines, Furniture, Fixtures, Equip. (63200100)						
OFFICE MACHINES, FURNITURE, FIXTURES, EQUIPMENT				7,800		5,500
Total				7,800		5,500

D. IS Equipment (DP & Telecommunications) (63200100)						
IT/IS EQUIPMENT		453,146		41,961		70,803
Total		453,146		41,961		70,803

F. Other Equipment (63200100)						
OTHER EQUIPMENT		3,508		170,945		186,087
Total		3,508		170,945		186,087

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		456,654		220,706		262,390
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Funding Summary:						
General Funds						
State Support Special Funds						2,000
Federal Funds		46,974		11,235		32,777
Other Special Funds		409,680		209,471		227,613
Total Funds		456,654		220,706		262,390

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

Department of Marine Resources (450-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2016	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300100)							
63300000 VEHICLES	107	107	279,200	107	286,936	1	81,266
Total (A)	107	107	279,200	107	286,936	1	81,266

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>			279,200		286,936		81,266
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds		77,931	9,026
Other Special Funds		201,269	277,910
Total Funds		279,200	286,936

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Department of Marine Resources (450-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2016	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

A. Cellular Phones (63400100)							
63400100 CAPITAL OUTLAY - WIRELESS COMM DEVICES - DIRECT			1,056		1,250		1,250
Total			1,056		1,250		1,250

C. Wireless Personal Digital Assistants (63400100)							
63400100 TABLETS					5,500		6,500
Total					5,500		6,500

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			1,056		6,750		7,750
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Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds			1,056		6,750		7,750
Total Funds			1,056		6,750		7,750

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Department of Marine Resources (450-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
A. School Grants to Counties & Municipalities (67020xxx, 67300xxx-67650xxx)			
67020000 GRANTOR PAYMENTS NONTAXABLE	2,795,989	812,146	364,762
Total	2,795,989	812,146	364,762
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
67199000 MISCELLANEOUS REFUNDS	1,094		
67485000 OTHER AID	3,585,217	5,483,469	3,810,438
67998000 PRIOR YEAR EXPENSE SUBSIDIES	60,770		
68515000 TRANFERS TO OTHER FUNDS	475,011		
68525000 COST ALLOCATION REIMBURSEMENTS	1,307,890	1,594,675	5,145,053
68590000 NON BUDGETED TRANSFER OUT (FY16 Governor's Cut)	4,938		
Total	5,434,920	7,078,144	8,955,491
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	8,230,909	7,890,290	9,320,253
Funding Summary:			
General Funds			
State Support Special Funds			2,198,000
Federal Funds	7,045,210	2,807,443	914,832
Other Special Funds	1,185,699	5,082,847	6,207,421
Total Funds	8,230,909	7,890,290	9,320,253

NARRATIVE
2018 BUDGET REQUEST

Department of Marine Resources (450-00)

Name of Agency

The Mississippi Gulf Coast is home to some of the nation's most productive shellfish and finfish waters and their supporting coastal wetlands and is rich in natural resources. Many generations have depended on these resources for their livelihoods. Our coastal resources have not only sustained a growing economy, but have contributed greatly to the culture and heritage that define Coast natives as a people.

The Mississippi Department of Marine Resources was created by the state Legislature in 1994. Before then, the agency was a bureau under the state Department of Wildlife, Fisheries and Parks. The MDMR manages our coastal resources under the authority of the Commission on Marine Resources (CMR).

The MDMR is dedicated to enhancing, protecting and conserving the marine interests of Mississippi for present and future generations. It manages all marine life, public trust wetlands and waterfront areas for the long-term recreational, educational, commercial and economic benefit of everyone in the state.

The MDMR and the CMR play an important role in administering Mississippi seafood laws, as well as these acts: Mississippi Coastal Wetlands Protection, Public Trust Tidelands, Boat and Water Safety, Derelict Vessels, Marine Litter and other state and federal mandates.

FY 2018 Request

The MDMR is requesting a total budget authority of \$23,818,129, which is a reduction of \$202,575.

Marine Fisheries - Expansion/Reduction/Reallocation of Existing Activities

Salaries - The Office of Marine Fisheries provides for the effective management of the state's marine fisheries, including oysters, shrimp, crabs, and a variety of finfish species for commercial harvest and recreational interest. Additional personnel in Marine Fisheries are necessary to support the Governor's Oyster Council priorities, increased National Fish and Wildlife Foundation (NFWF) grant programs, and RESTORE Act programs.

We are not requesting PINs, we are only requesting the budget authority funding for the PINs requested last year as follows:

1 - DMR-Biological Program Coordinator	(Time-Limited)/\$59,371
1 - DMR-Marine Fisheries Scientist V	(Time-Limited)/\$56,202
2 - DMR-Marine Fisheries Technician V	(Time-Limited)/\$42,347

Travel - Projections for conferences/training in connection with our project awards increased \$1,450

Contractual - Projections for fees/services in connection with our project awards increased \$165,975

Commodities - Projections for commodities in connection with our project awards decreased \$2,105

Equipment - Projections for equipment in connection with our project awards decreased \$36,667

Vehicle - Projections for vehicle equipment in connection with our project awards increased \$1,912

Subsidies - Projections for sub-awards in connection with our project awards increased \$1,283,450

Coastal Resource Management - Expansion/Reduction/Reallocation of Existing Activities

The NERR program was included with the CRM program in years past. The following categories decreased as a result of NERR's move to its own program:

Salaries decreased \$174,844

Travel decreased \$9,629

Contractual decreased \$28,804

Equipment decreased \$5,908

Vehicle Equipment decreased \$260

The two CRM categories that increased were due to projected increases in activities on our NFWF Invasive species projects.

Commodities increased \$10,046

Sub-recipient activity increased \$1,043,668

Marine Patrol - Expansion/Reduction/Reallocation of Existing Activities

Salaries – The increase in Salaries for Marine Patrol for FY18 is due to projected increases in JEA overtime salaries in the amount of \$40,571.

Vehicle - Projections for vehicle equipment in connection with our project awards decreased \$207,322

NARRATIVE
2018 BUDGET REQUEST

Department of Marine Resources (450-00)

Name of Agency

Finance & Administration - Expansion/Reduction/Reallocation of Existing Activities

Salaries - The Office of Finance & Administration provides support to all the different programs and projects in the Department, allowing programmatic staff more time to manage the state's natural resources.

Additional personnel in Finance & Administration are necessary to adequately support the increased administration necessary for new programs and funds managed by the MDMR.

We are not requesting PINs, we are only requesting the budget authority funding for the following PINs:

1 - Senior Systems Administrator	(Time-Limited)/2385/\$55,983
1 - Accountant / Auditor II, Prof	(Time-Limited)/4661/\$54,317
2 - Contract Analyst III	(Time-Limited)/2145/\$44,766
1 - Marine Mgr II	(Time-Limited)/136/\$72,361

Travel - Projections for conferences/training in connection with our activities decreased \$1,858

Contractual - Projections for fees/services in connection with our activities decreased \$ 2,502,099

Commodities - Projections for commodities in connection with our activities increased \$ 675,441

Equipment - Projections for equipment in connection with our activities increased \$48,800

Wireless Comm. Devices - Projections for wireless communication devices in connection with our activities increased \$1,000

Subsidies - Projections for sub-awards in connection with our activities increased \$200,328

Coastal Restoration & Resiliency - Expansion/Reduction/Reallocation of Existing Activities

Salaries - The office of Coastal Restoration and Resiliency is responsible for managing restoration and resiliency programs and projects that improve coastal and marine habitats and help reduce socio-economic vulnerability to coastal hazards. Additional personnel in Coastal Restoration and Resiliency are necessary to ensure adequate resources are available to focus on the key programs such as Mississippi Gulf Coast National Heritage Area (NHA), Gulf of Mexico Alliance (GOMA) Coordination, Gulf of Mexico Energy Security Act (GOMESA), and restoration activities that arise through various external funding sources.

We are not requesting PINs, we are only requesting the budget authority funding for the following PINs:

1 - DMR-Marine Administrator II	(Time-Limited)/4805/\$66,535
4 - DMR-Marine Administrator I	(Time-Limited)/4804/\$56,107

And we had a reduction in Federal salary projections so the net request is \$346,139.

Travel - Projections for conferences/training in connection with our project awards increased \$85,163

Contractual - Projections for fees/services in connection with our project awards increased \$179,413

Commodities - Projections for commodities in connection with our project awards increased \$65,307

Equipment - Projections for equipment in connection with our project awards increased \$13,679

Subsidies - Projections for sub-awards in connection with our project awards decreased \$1,939,162 due to the closeout of the CIAP Program.

National Estuarine Research Reserve – Continuation of Existing Activities

The NERR was combined with the Coastal Resource Management (CRM) Program in years past. We have broken it out into its own Program starting with the FY18 Budget.

This is a program that will have Federal Escalations when we receive new funding awards.

Program 3 -Tideland & Trust Fund is in a separate budget request, 452-00.

Employee Name	Destination	Purpose	Cost	Fund Source
Jamie Miller	New Orleans LA	Gulf of Mexico Fishery Management Council	356	3345000000
Paul Mickle	New Orleans LA	Gulf Council August Meeting	490	3345000000
Amber Jones	New Orleans LA	The Great American Seafood Cookoff	556	3345000000
Traci Floyd	New Orleans LA	Gulf of Mexico Fishery Management Council	401	3345000000
Matt Hill	New Orleans LA	Gulf of Mexico Fishery Management Council	438	3345000000
Joe Jewell	New Orleans LA	Gulf of Mexico Fishery Management Council	967	3345000000
Melissa Scallan	New Orleans LA	The Great American Seafood Cookoff	428	3345000000
Jamie Miller	New Orleans LA	The Great American Seafood Cookoff	489	3345000000
Jason Rider	New Orleans LA	The Great American Seafood Cookoff	532	3345000000
Robin Zantow	San Diego CA	Federal Grants Training	1245	5345000000
Matt Hill	Grand Isle LA	Verticle Line Sampling	98	3345000000
Jeremy Nail	Grand Isle LA	Verticle Line Sampling	98	3345000000
Jan Boyd	Fort Lauderdale FL	CSO Fall Membership Meeting	1585	5345000000
Joe Jewell	Galveston TX	Gulf of Mexico Fishery Management Council	734	3345000000
Vicki Fairfield	Wilsonville OR	Intro to Public Procurement	1056	3345000000
Michelle Williams	Wilsonville OR	Intro to Public Procurement	814	3345000000
Traci Floyd	Galveston TX	Gulf of Mexico Fisheries Management Council	738	3345000000
James Davis	Covington LA	Basic Wetland Delineation Training	648	5345000000
Chris Pickering	Covington LA	Basic Wetland Delineation Training	659	5345000000
Rhonda Price	Lake Chaplain VT	States Organization for Boating Access	1621	5345000000
Paul Mickle	Galveston TX	Gulf of Mexico Fisheries Management Council	738	3345000000
Matt Hill	Galveston TX	Gulf of Mexico Fisheries Management Council	738	3345000000
Jason Ballard	Covington LA	Basic Wetland Delineation Training	655	5345000000
Jennifer Wilder	Covington LA	Basic Wetland Delineation Training	656	5345000000
Jennifer Frey	Covington LA	Basic Wetland Delineation Training	656	5345000000
Autry Akins	Covington LA	Basic Wetland Delineation Training	659	5345000000
Jamie Miller	Fort Lauderdale FL	CSO Fall Membership Meeting	775	3345000000
Travis Williams	Grand Isle LA	Verticle Line Sampling	98	3345000000
Scott Gordon	Salt Lake City UT	ISSC Executive Board Meeting	1174	3345000000
Will Underwood	Mobile AL	NERR Annual Mtg	791	5345000000
Jimmy Sanders	St. Augustine FL	Gulf States Marine Fisheries Commission 66th Annual Mtg	628	3345000000
Jamie Miller	Mobile AL	NERR Annual Mtg	12	3345000000
Jennifer Frey	Little Rock AR	Natural Areas Conferece	1185	3345000000
Jennifer Frey	Covington LA	Gopher Tortoise Council Meeting	409	3345000000
Kelly Lucas	New Orleans LA	The Great American Seafood Cookoff	524	3345000000
Mike Brainard	Corpus Christi TX	Workshop to Develop Collaborative efforts related to sea turtles	828	3345000000
Joe Jewell	Salt Lake City UT	ISSC Executive Board Meeting	1301	3345000000
Jason Saucier	Asheville NC	69th Annual SEAFWA Conf	876	5345000000
Erik Broussard	Salt Lake City UT	ISSC Executive Board Meeting	1217	3345000000
Lindsay Spurrier	Mobile AL	NERR Annual Mtg	686	5345000000
Jen Buchanan	Mobile AL	NERR Annual Mtg	737	5345000000
James Davis	Little Rock AR	Natural Areas Conferece	1112	3345000000
Traci Floyd	St. Augustine FL	Gulf States Marine Fisheries Commission 66th Annual Mtg	825	3345000000
Matt Hill	St. Augustine FL	Gulf States Marine Fisheries Commission 66th Annual Mtg	850	3345000000
Joe Jewell	St. Augustine FL	Gulf States Marine Fisheries Commission 66th Annual Mtg	655	3345000000

Rick Burris	St. Augustine FL	Gulf States Marine Fisheries Commission 66th Annual Mtg	568	3345000000
Ruth Posadas	Salt Lake City UT	ISSC Executive Board Meeting	1874	3345000000
Jamie Miller	St. Augustine FL	Gulf States Marine Fisheries Commission 66th Annual Mtg	645	3345000000
Kelly Lucas	St. Augustine FL	Gulf States Marine Fisheries Commission 66th Annual Mtg	714	3345000000
Ayesha Gray	Portland OR	Coastal Estuarine Research Federation Annual Meetingq	1629	5345000000
Rusty Pittman	St. Augustine FL	Gulf and Atlantic States Law Enforcement Meeting	414	3345000000
Rhonda Price	Galveston TX	Living on the Edge 2015 Conf Galveston Historical Foundation	294	5345000000
Paul Mickle	St. Augustine FL	Gulf States Marine Fisheries Commission 66th Annual Mtg	193	3345000000
Michelle Williams	McKinney TX	Strategic Procurement Planning	1643	3345000000
Vicki Fairfield	McKinney TX	Strategic Procurement Planning	1933	3345000000
Margo Posten	Port Aransas TX	Coastal Mgmt Program/NERR Gulf of Mexico Regional Meeting 2016	1084	5345000000
Kelly Lucas	Washington D.C.	Mtg with Mary Munson & Lydia Collins	702	3345000000
Kelly Lucas	New Orleans LA	NOAA Roundtable	14	3345000000
Joe Jewell	Orange Beach AL	Gulf of Mexico Fishery Management Council	721	3345000000
Kelly Lucas	New Orleans LA	REC Fish Meeting LAWFP	316	3345000000
Traci Floyd	Orange Beach AL	Gulf of Mexico Fishery Management Council	414	3345000000
Paul Mickle	Orange Beach AL	Gulf Council January	253	3345000000
Carly Somerset	Orange Beach AL	Gulf Council Meeting	128	3345000000
Robin Zantow	Port Aransas TX	2016 Gulf CZ/NERRS Regional Meeting	588	5345000000
Bridgette Varone	Pensacola FL	2016m Gulf Coast Agritourism & Ecotourism Business Dev Conf	27	5345000000
Willa Brantley	Port Aransas TX	2016 Gulf CZ/NERRS Regional Meeting	810	5345000000
Rhonda Price	Charleston SC	GOMA - GSAA Clean Resilient Marina Workshop	1116	5345000000
Daphne Viverette	Spanish Fort AL	GOMA CR Team Winter Mtg	56	3345000000
Ali Leggett	Washington D.C.	Coastal States Organization	2324	5345000000
Kelly Lucas	New Orleans LA	National State Directors Meeting	422	3345000000
Matt Hill	San Antonio TX	Gulf States Marine Fisheries Commission 66th Annual Spring Meeting	1887	3345000000
Joe Jewell	San Antonio TX	Gulf States Marine Fisheries Commission 66th Annual Spring Meeting	1986	3345000000
Jason Rider	Boston MA	Seafood Expo North America	2155	3345000000
Melissa Scallan	Boston MA	Seafood Expo North America	2115	3345000000
Traci Floyd	San Antonio TX	Gulf States Marine Fisheries Commission 66th Annual Spring Meeting	1013	3345000000
Melanie Lane	Silver Spring MD	2016 NOAA Grants Management Financial Assistance Workshop	1796	3345000000
Nikki Vossler	Silver Spring MD	2016 NOAA Grants Management Financial Assistance Workshop	1758	3345000000
Paul Mickle	New Orleans LA	Triple Tale FMP Meeting	9	3345000000
Keith Davis	Scott AFB Illinois & Dobbins Air Reserve Base, GA	403rd Wing Civil Leader Tour	188	3345000000
Kelly Lucas	Washington D.C.	NERRA 2016 Program Managers Meeting	1858	3345000000
Patrick Levine	Orlando FL	Emergency Management Training	2371	3345000000
Barbara Levine	Seattle WA	NOAA 2016 Grants Management	653	3345000000
Rusty Pittman	San Antonio TX	Gulf States Law Enforcement Council & Law Enforcement Advisory Panel Meeting	258	3345000000
Joe Spraggins	Orlando FL	National Hurricane Conference	1930	3345000000
Kelly Lucas	San Antonio TX	GSMFC 66th Annual Spring Meeting	1958	3345000000
Rick Burris	Glynn County GA	USFWS SFR Southeast Federal Assistance Coordinators' Mtg	935	5345000000
Jamie Miller	Las Vegas NV	World Aquaculture Conference	1020	3345000000
Keith Davis	Orlando FL	National Hurricane Conference/Security Summit	732	3345000000
Kyle Wilkerson	San Antonio TX	Cooperative Enforcement Program Meeting	362	3345000000
Jamie Miller	San Antonio TX	Gulf States Marine Fisheries Commission 66th Annual Spring Mtg	1213	3345000000
Rhonda Price	Atlanta GA	Institute of Classical Architecture & Art	632	5345000000

Nikki Vossler	Glynn County GA	45th Annual Wildlife and Sportfish Restoration Program Coordinators' Meeting	1130	5345000000
Michael Sweda	Glynn County GA	USFWS SFR Southeast Federal Assistance Coordinators' Mtg	911	5345000000
Traci Floyd	Glynn County GA	USFWS SFR Southeast Federal Assistance Coordinators' Mtg	1181	5345000000
Jennifer Frey	Week Bay AL	Plant Identification Course	511	3345000000
Dale Diaz	Baltimore MD	BCT's 1st Annual Oyster Summit	1160	5345000000
James Davis	Tallahassee FL	Prescribed Fire Training Center	1056	3345000000
Charmaine Schmermund	Chicago IL	National Restaurant Association	2101	3345000000
Joe Jewell	Clearwater FL	Gulf of Mexico Fisheries Management Council	701	3345000000
Jamie Miller	New Orleans LA	State of Our Coast LA Conference	994	3345000000
Jason Rider	Chicago IL	National Restaurant Association	1775	3345000000
Jamie Miller	Baton Rouge LA	GOMA All Hands Meeting	505	3345000000
			90474	

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Marine Resources (450-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
61610000 CONTRACT WORKER PAYROLL - EFT					
ALEX SMITH II/MRIP SURVEYS/ FISHERIES					
<i>Comp. Rate: \$16/Per Hour</i>		33,320			345000000
ASHLEY EUBANKS/FINANCE AND ADMINISTRATION					
<i>Comp. Rate: \$14/Per Hour</i>		11,333			345000000
CASSANDRA BISHOP/FINANCE AND ADMINISTRATION					
<i>Comp. Rate: \$15/Per Hour</i>		23,289			345000000
CHER GRIFFIN/NERR SUPPORT					
<i>Comp. Rate: \$15/Per Hour</i>		3,166			534500000
CLINTON EAVES/FISHERIES TECH/ FINFISH					
<i>Comp. Rate: \$16/Per Hour</i>		2,572			345000000
Contract Labor/Various Projects- Estimate					
<i>Comp. Rate: Various Rates</i>			93,378	70,572	345000000
Contract Labor/Various Projects- Estimate					
<i>Comp. Rate: Various Rates</i>			62,757	130,425	534500000
Contract Labor/Various Projects- Estimate					
<i>Comp. Rate: Various Rates</i>			75,446	75,648	5345100000
Contract Labor/Various Projects- Estimate					
<i>Comp. Rate: Various Rates</i>			86,501	86,732	3345000000
Cost Reallocations/Department of Marine Resources					
<i>Comp. Rate: Reallocations</i>		9,813			345000000
Cost Reallocations/Department of Marine Resources					
<i>Comp. Rate: Reallocations</i>		(3,891)			534500000
DALE DIAZ/DMR REPRESENTATIVE AT GMFMC AND					
<i>Comp. Rate: \$43/Per Hour</i>		1,548			345000000
DALE DIAZ/DMR REPRESENTATIVE AT GMFMC AND					
<i>Comp. Rate: \$43/Per Hour</i>		44,935			534500000
DAPHNE MOORE/DISPATCHER/ MARINE PATROL					
<i>Comp. Rate: \$10/Per Hour</i>		4,520			345000000
HOLLAND LAMIER/COASTAL TRAINING PROGRAM/ NERR					
<i>Comp. Rate: \$15/Per Hour</i>		2,814			534500000
JACK HUSLEY/FISHERIES TECH/ FINFISH					
<i>Comp. Rate: \$16/Per Hour</i>		10,736			345000000
JAMES MAXWELL/IT SUPPORT					
<i>Comp. Rate: \$17/Per Hour</i>		5,338			345000000
JANICE LEWIS/CONTRACTS SUPPORT/ F&A					
<i>Comp. Rate: \$16/Per Hour</i>		8,320			534500000
JEREMY DUVERNAY/PROPERTY ASSISTANT					
<i>Comp. Rate: \$14/Per Hour</i>		26,822			345000000
JOSIAH ISHAM/MAINTENANCE/ LYMAN HATCHERY					
<i>Comp. Rate: \$17/Per Hour</i>		33,732			345000000
NADINE ROSS/OYSTER CHECK STATION/ FISHERIES					
<i>Comp. Rate: \$16/Per Hour</i>		30,226			345000000
SCOTT NOLF/MAINTENANCE/ NERR					
<i>Comp. Rate: \$16/Per Hour</i>		5,815			345000000

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Marine Resources (450-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
SHELBY BARRETT/INTERN/ NERR <i>Comp. Rate: \$12/Per Hour</i>		13,254			534500000
STEPHANIE TAYLOR/SHELLFISH/ FISHERIES <i>Comp. Rate: \$16/Per Hour</i>		632			345000000
THOMAS BUSTAMANTE/FISHERIES TECH/ FINFISH <i>Comp. Rate: \$16/Per Hour</i>		1,916			345000000
VALERIE MCWILLIAMS/LICENSING <i>Comp. Rate: \$14/Per Hour</i>		25,840			345000000
WILLIAM CUEVAS/CONTRACTS SUPPORT/ F&A <i>Comp. Rate: \$22/Per Hour</i>		22,264			345000000
Total 61610000 CONTRACT WORKER PAYROLL - EFT		318,314	318,082	363,377	
61625000 CONTRACT WORKER PAYROLL MATCHING AMOUNTS - EFT					
ALEX SMITH II/MRIP SURVEYS/ FISHERIES <i>Comp. Rate: \$16/Per Hour</i>		2,549			3345000000
ASHLEY EUBANKS/FINANCE AND ADMINISTRATION <i>Comp. Rate: \$14/Per Hour</i>		867			3345000000
CASSANDRA BISHOP/FINANCE AND ADMINISTRATION <i>Comp. Rate: \$15/Per Hour</i>		1,726			3345000000
CLINTON EAVES/FISHERIES TECH/ FINFISH <i>Comp. Rate: \$16/Per Hour</i>		197			3345000000
Contract Labor/Various Projects - Estimate <i>Comp. Rate: Various Rates</i>			10,375	7,841	3345000000
Contract Labor/Various Projects - Estimate <i>Comp. Rate: Various Rates</i>			7,160	14,492	5345000000
Contract Labor/Various Projects - Estimate <i>Comp. Rate: Various Rates</i>			8,607	8,405	5345100000
Contract Labor/Various Projects - Estimate <i>Comp. Rate: Various Rates</i>			9,869	9,637	3345000000
Cost Reallocation/Department of Marine Resources <i>Comp. Rate: Reallocations</i>		218			3345000000
Cost Reallocation/Department of Marine Resources <i>Comp. Rate: Reallocations</i>		12,976			5345000000
DALE DIAZ/DMR REPRESENTATIVE AT GMFMC AND <i>Comp. Rate: \$43/Per Hour</i>		362			3345000000
DAPHNE MOORE/DISPATCHER/ MARINE PATROL <i>Comp. Rate: \$10/Per Hour</i>		346			3345000000
HOLLAND LAMIER/COASTAL TRAINING PROGRAM/ NERR <i>Comp. Rate: \$15/Per Hour</i>		51			5345000000
JACK HUSLEY/FISHERIES TECH/ FINFISH <i>Comp. Rate: \$16/Per Hour</i>		821			3345000000
JAMES MAXWELL/IT SUPPORT <i>Comp. Rate: \$17/Per Hour</i>		408			3345000000
JANICE LEWIS/CONTRACTS SUPPORT/ F&A <i>Comp. Rate: \$16/Per Hour</i>		850			5345000000

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Marine Resources (450-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
JEREMY DUVERNAY/PROPERTY ASSISTANT <i>Comp. Rate: \$14/Per Hour</i>		2,052			3345000000
JOSIAH ISHAM/MAINTENANCE/ LYMAN HATCHERY <i>Comp. Rate: \$17/Per Hour</i>		2,581			3345000000
NADINE ROSS/OYSTER CHECK STATION/ FISHERIES <i>Comp. Rate: \$16/Per Hour</i>		2,312			3345000000
SCOTT NOLF/MAINTENANCE/ NERR <i>Comp. Rate: \$16/Per Hour</i>		445			3345000000
STEPHANIE TAYLOR/SHELLFISH/ FISHERIES <i>Comp. Rate: \$16/Per Hour</i>		48			3345000000
THOMAS BUSTAMANTE/FISHERIES TECH/ FINFISH <i>Comp. Rate: \$16/Per Hour</i>		147			3345000000
VALERIE MCWILLIAMS/LICENSING <i>Comp. Rate: \$14/Per Hour</i>		1,938			3345000000
WILLIAM CUEVAS/CONTRACTS SUPPORT/ F&A <i>Comp. Rate: \$22/Per Hour</i>		1,703			3345000000
Total 61625000 CONTRACT WORKER PAYROLL MATCHING AMOUNTS - EFT		32,597	36,011	40,375	
61650000 ENGINEERING SERVICES					
VARIOUS VENDORS/ENGINEERING SERVICES <i>Comp. Rate: QUOTE/BID</i>			250	250	3345000000
VARIOUS VENDORS/ENGINEERING SERVICES <i>Comp. Rate: QUOTE/BID</i>			15,085	15,085	5345000000
Total 61650000 ENGINEERING SERVICES			15,335	15,335	
61660000 ACCOUNTING AND FINANCIAL SERVICES					
ACCOUNTING AND FINANCIAL SERVICES/VARIOUS <i>Comp. Rate: QUOTE/BID</i>			50,000	50,000	3345000000
BKD LLP/ACCOUNTING SERVICES <i>Comp. Rate: QUOTE/BID</i>		26,900			3345000000
EXPRESS SERVICES INC/ACCOUNTING SERVICES <i>Comp. Rate: QUOTE/BID</i>		33,479			3345000000
HORNE LLP/ACCOUNTING/CONSULTING <i>Comp. Rate: QUOTE/BID</i>		102,550			3345000000
PILTZ WILLIAMS LAROSA & CO/ACCOUNTING SERVICES <i>Comp. Rate: QUOTE/BID</i>		15,000			5345000000
Total 61660000 ACCOUNTING AND FINANCIAL SERVICES		177,929	50,000	50,000	
61670000 LEGAL AND RELATED SERVICES					
SCHROEDER-LANOUX REPORTING AND LEGAL <i>Comp. Rate: QUOTE/BID</i>		983	1,000	1,000	3345000000
Total 61670000 LEGAL AND RELATED SERVICES		983	1,000	1,000	
61680000 MEDICAL SERVICES					
CEDAR LAKE MED CENTER PA/MEDICAL SERVICES					

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Marine Resources (450-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
Comp. Rate: QUOTE/BID SAUCIER VETERINARY HOSPITAL, LLC/VETERINARY		488	777	777	3345000000
Comp. Rate: QUOTE/BID		154			5345000000
Total 61680000 MEDICAL SERVICES		642	777	777	

61690000 FEES AND SERVICES

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Comp. Rate:

ACE DATA STORAGE INC/Data Storage Services		891			3345000000
Comp. Rate: Quote or Bid					
ADVENTURE LOCATORS LLC/Regulator Test		495			3345000000
Comp. Rate: Quote or Bid					
AEQUILBRIUM CONSULTING, LLC/Professional Services		62,067			3345000000
Comp. Rate: Quote or Bid					
AEQUILBRIUM CONSULTING, LLC/Professional Services		8,295			5345000000
Comp. Rate: Quote or Bid					
ALLEN ENGINEERING & SCIENCE/Implementing Education		61,490			5345000000
Comp. Rate: Quote or Bid					
AMERICAN MEDICAL RESPONSE/Roster Processing Fee		200			3345000000
Comp. Rate: Quote or Bid					
ANNIE MARIE RYAN/Derelict Crab Traps Program		5,000			5345000000
Comp. Rate: Quote or Bid					
APOLLO AVIATION CO INC/Aerial flyover		1,536			3345000000
Comp. Rate: Quote or Bid					
ARCHER GROUP CONSTRUCTORS LLC/Harbor Landing Ocean		31,500			5345000000
Comp. Rate: Quote or Bid					
AT&T/Data Lines for Weather Station		35			3345000000
Comp. Rate: Quote or Bid					
BAY MARINE BOAT WORKS INC/DMR Boat		646			3345000000
Comp. Rate: Quote or Bid					
BILLY STORK/Boat & Marine Equipment		5,000			5345000000
Comp. Rate: Quote or Bid					
BILOXI HMA PHYSICAN MGNT INC DONNA ALEXANDER		38			3345000000
Comp. Rate: Quote or Bid					
BRENDA G. QUIGLEY/Stipend for Workshop Completion		250			3345000000
Comp. Rate: Quote or Bid					
BRIDGESTONE/FIRESTONE, INC./Labor for Tire Installation		16			3345000000
Comp. Rate: Quote or Bid					
CABLE ONE INC/Monthly Cable Charges		1,488			3345000000
Comp. Rate: Quote or Bid					
CABLE ONE INC/Monthly Cable Charges		298			5345000000
Comp. Rate: Quote or Bid					
CANON SOLUTIONS AMERICA INC ATTN: BILLING		648			5345000000
Comp. Rate: Quote or Bid					
CANON SOLUTIONS AMERICA INC ATTN: BILLING		625			3345000000
Comp. Rate: Quote or Bid					

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Marine Resources (450-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
CANON SOLUTIONS AMERICA INC/Copier Usage Charges <i>Comp. Rate: Quote or Bid</i>		198			3345000000
CANON SOLUTIONS AMERICA INC/Copier Usage Charges <i>Comp. Rate: Quote or Bid</i>		281			5345000000
CHELSEY CLEAN/Repair & Maintenance Services <i>Comp. Rate: Quote or Bid</i>		70			5345000000
CINDY CHAMBLISS WILLISTON/Stipend for Workshop <i>Comp. Rate: Quote or Bid</i>		250			3345000000
C-LOG MARINE, LLC/MDMR Oyster Relay <i>Comp. Rate: Quote or Bid</i>		6,866			5345000000
COAST CHLORINATOR & PUMP/Service Contract <i>Comp. Rate: Quote or Bid</i>		900			3345000000
CORA'S RESTAURANT LLC/Catering Services <i>Comp. Rate: Quote or Bid</i>		600			3345000000
CSRS INC/MS CIAP Program Labor <i>Comp. Rate: Quote or Bid</i>		408,709			5345000000
DANIELLE S RODRIGUEZ CHEF DANIE/Sponsorship for <i>Comp. Rate: Quote or Bid</i>		1,790			3345000000
DAVID EVANS & ASSOCIATES INC/Artificial Reef Mapping <i>Comp. Rate: Quote or Bid</i>		555,183			5345100000
DEBRIL CROSBY/Stipend for Workshop Completion <i>Comp. Rate: Quote or Bid</i>		250			3345000000
DESPORTE & SONS SEAFOOD INC/Food for Persons <i>Comp. Rate: Quote or Bid</i>		6,821			3345000000
DIFFERENT DRUMMER PUBLISH LLC/Travel Stipend for Chef <i>Comp. Rate: Quote or Bid</i>		200			3345000000
DONNA MCCLOUD/Stipend for Workshop Completion <i>Comp. Rate: Quote or Bid</i>		250			3345000000
DUNAWAY SIGNS INC/Signs or stickers for building/autos <i>Comp. Rate: Quote or Bid</i>		1,358			3345000000
EAST BEACH SPECIALTIES INC/Uniform Embroidery <i>Comp. Rate: Quote or Bid</i>		1,172			3345000000
EAT CITIES LLC/2016 Seafood Cookoff Even Planning Services <i>Comp. Rate: Quote or Bid</i>		22,000			3345000000
E-FIRE INC/Repair & Maintenance Services <i>Comp. Rate: Quote or Bid</i>		430			5345000000
ELITE SCREEN PRINTING, LLC/Labor for Screen Printing <i>Comp. Rate: Quote or Bid</i>		2,486			5345000000
ENVIRONMENTAL SYSTEMS RESEARCH INSTITUTE <i>Comp. Rate: Quote or Bid</i>		2,375			3345000000
EXCEED TECHNOLOGIES/Computer Equipment <i>Comp. Rate: Quote or Bid</i>		204			3345000000
FAYARD JR JOHN JOHN FAYARD MOVING & WHS/Fuel <i>Comp. Rate: Quote or Bid</i>		656			3345000000
FBINAA-MS CHAPTER/Conference Fees <i>Comp. Rate: Quote or Bid</i>		275			3345000000

FEES, PROFESSIONAL AND OTHER SERVICES

Department of Marine Resources (450-00)

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
FIRST INTERMED/MEA CARES/EAP Program <i>Comp. Rate: Quote or Bid</i>			7,524		3345000000
FISH-FINDER CHARTERS/MDMR Fish Observation <i>Comp. Rate: Quote or Bid</i>			300		5345100000
FOCUS GROUP INC THE FOCUS GROUP/Marketing & Design <i>Comp. Rate: Quote or Bid</i>			6,055		3345000000
FORESTRY SUPPLIERS INC/Educational Supplies <i>Comp. Rate: Quote or Bid</i>			128		5345000000
GCRL UNIV OF SOUTHERN MS/Catering for Coastal Cleanup <i>Comp. Rate: Quote or Bid</i>			1,935		3345000000
GEIGER BROS/DMR Promotional Materials <i>Comp. Rate: Quote or Bid</i>			879		3345000000
GEIGER BROS/DMR Promotional Materials <i>Comp. Rate: Quote or Bid</i>			6,748		5345000000
GLOBAL VALUATION SERVICES INC/Appraisal Servies <i>Comp. Rate: Quote or Bid</i>			2,500		5345000000
GRAND CASINOS OF BILOXI, LLC HARRAH'S GULF <i>Comp. Rate: Quote or Bid</i>			800		3345000000
GULF COAST SILK SCREENING/DMT T-Shirts for Deer Island <i>Comp. Rate: Quote or Bid</i>			132		3345000000
HALE GORDON SWITZER/Stipend for Workshop Completion <i>Comp. Rate: Quote or Bid</i>			250		3345000000
HANDYMAN HOUSE TECHS LLC/Repair & Maintenance <i>Comp. Rate: Quote or Bid</i>			4,823		3345000000
HARRIS MARINE INDUSTRIES/Labor to remove outboard motor <i>Comp. Rate: Quote or Bid</i>			2,919		3345000000
HAWKINS GARY/Travel Stipend for Seafood Cook Off <i>Comp. Rate: Quote or Bid</i>			350		3345000000
HUNTER SECURITY 28228 N MAIN ST/Service Call for GB <i>Comp. Rate: Quote or Bid</i>			150		3345000000
HUNTER SECURITY 28228 N MAIN ST/Service Call for GB <i>Comp. Rate: Quote or Bid</i>			560		5345000000
HUY DUC LE/Vietnamese Translator <i>Comp. Rate: Quote or Bid</i>			75		3345000000
J E BORRIES INC/Transport and Deploy Concrete to Katrina Key <i>Comp. Rate: Quote or Bid</i>			82,500		5345000000
JACKSON PAPER / NEWELL PAPER/Office Supplies <i>Comp. Rate: Quote or Bid</i>			87		5345000000
JENDER FOODS INC WALKER'S DRIVE-IN/Catering Service <i>Comp. Rate: Quote or Bid</i>			200		3345000000
JENNIFER HENSLEY/Stipend for Workshop Completion <i>Comp. Rate: Quote or Bid</i>			250		3345000000
JOHNSON DIESEL SERVICE INC/Labor for Sensor/Wire Harness <i>Comp. Rate: Quote or Bid</i>			6,948		3345000000
JOURNAL ENTRIES/Reclassifications <i>Comp. Rate: Quote or Bid</i>			(89,174)		3345000000

FEES, PROFESSIONAL AND OTHER SERVICES

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JOURNAL ENTRIES/Reclassifications					
<i>Comp. Rate: Quote or Bid</i>		98,255			5345000000
KEVIN DOUGLAS RAYMOND/Contract Employee providing					
<i>Comp. Rate: Quote or Bid</i>		48,828			3345000000
KNIGHT-ABBEY COMMERCIAL PRINTR/Promotional Printing					
<i>Comp. Rate: Quote or Bid</i>		15,340			3345000000
KNIGHT-ABBEY COMMERCIAL PRINTR/Promotional Printing					
<i>Comp. Rate: Quote or Bid</i>		2,360			5345000000
KOTTEMANN TREE & TIMBER SERVICES/Installation of fire					
<i>Comp. Rate: Quote or Bid</i>		6,364			5345000000
KYLE SMITH MARINE SURVEYING, INC/Marine Surveyor					
<i>Comp. Rate: Quote or Bid</i>		3,850			3345000000
KYONG AE KEENE/Labor to sew patches on Uniforms					
<i>Comp. Rate: Quote or Bid</i>		600			3345000000
LADNER DAVID LADNER'S UPHOLSTERY/Upholstery					
<i>Comp. Rate: Quote or Bid</i>		600			3345000000
LAURA ARMSTRONG/Stipend for Workshop Completion					
<i>Comp. Rate: Quote or Bid</i>		250			3345000000
LIVE OAK, INC. SCRANTON'S RESTAURANT/Catering					
<i>Comp. Rate: Quote or Bid</i>		1,508			3345000000
LONGLEAF WILDERNESS MEDICINE, LLC/Wilderness First					
<i>Comp. Rate: Quote or Bid</i>		1,050			5345000000
LORI SWILLEY/Stipend for Workshop Completion					
<i>Comp. Rate: Quote or Bid</i>		250			3345000000
LORMAN EDUCATION SERVICES/Membership Fees					
<i>Comp. Rate: Quote or Bid</i>		1,000			3345000000
MANAGEMENT CONCEPTS INC/Grants Training Class					
<i>Comp. Rate: Quote or Bid</i>		769			3345000000
MANAGEMENT CONCEPTS INC/Grants Training Class					
<i>Comp. Rate: Quote or Bid</i>		3,156			5345000000
MAZE LLC/Communication Contractors					
<i>Comp. Rate: Quote or Bid</i>		2,720			3345000000
MCCOY'S RIVER & MARSH TOURS 153 LAKE VIEW					
<i>Comp. Rate: Quote or Bid</i>		405			3345000000
MCCOY'S RIVER & MARSH TOURS 153 LAKE VIEW					
<i>Comp. Rate: Quote or Bid</i>		567			5345000000
MCKENNA E F JR SNOWBALL'S INC/Catering Services					
<i>Comp. Rate: Quote or Bid</i>		50			3345000000
MEGAN BROOKS/Stipend for Workshop Completion					
<i>Comp. Rate: Quote or Bid</i>		250			3345000000
MICHAEL STEPHEN FOURNIER/Derelict Crab Traps Program					
<i>Comp. Rate: Quote or Bid</i>		5,000			5345000000
MISSISSIPPI INTERACTIVE LLC/Merchant Fees for Tails &					
<i>Comp. Rate: Quote or Bid</i>		1,626			5345100000
MISSISSIPPI STATE UNIV HIGH PERFORMANCE					
<i>Comp. Rate: Quote or Bid</i>		4,965			5345000000

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MOBILE COUNTY PUBLIC SCHOOLS/Raptor Road Show <i>Comp. Rate: Quote or Bid</i>		124			5345000000
MORGAN GLORIA LUCILLE LUCILLE MORGAN/Court <i>Comp. Rate: Quote or Bid</i>		5,190			3345000000
MS FORESTRY COMMISSION/Prescribed Fire Burns <i>Comp. Rate: Quote or Bid</i>		5,350			3345000000
MS GULF COAST CHAMBER OF COMMERCE, BILOXI, <i>Comp. Rate: Quote or Bid</i>		500			3345000000
MS PRISON INDUSTRIES CORP/Printing Business cards <i>Comp. Rate: Quote or Bid</i>		2,635			3345000000
MS PRISON INDUSTRIES CORP/Printing Business cards <i>Comp. Rate: Quote or Bid</i>		190			5345000000
MS STATE UNIVERSITY COMPTROLLERS OFFICE/Research <i>Comp. Rate: Quote or Bid</i>		4,146			5345000000
NANCY PRICE/Stipend for Workshop Completion <i>Comp. Rate: Quote or Bid</i>		250			3345000000
NAVEX GLOBAL INC/Small Business Subscription - Ethics <i>Comp. Rate: Quote or Bid</i>		1,800			3345000000
NAVIGATION ELECTRONIC INC 200 TOLEDO DR/Repair & <i>Comp. Rate: Quote or Bid</i>		2,096			5345000000
NIGP NATL INST OF GOVT PURCHAS/Membership Fees <i>Comp. Rate: Quote or Bid</i>		9,850			3345000000
OCEAN SPRINGS CHAMBER OF COMM MAINSTREET <i>Comp. Rate: Quote or Bid</i>		5,000			3345000000
OCO15, LLC/Sponsorship for MS Chefs for Oyster Cook <i>Comp. Rate: Quote or Bid</i>		2,500			3345000000
OLIVER CORY BAHR/Travel Stipend for Judging MS Seafood <i>Comp. Rate: Quote or Bid</i>		350			3345000000
OMEGA PROTEIN, INC./Vessel Transfer Agreement <i>Comp. Rate: Quote or Bid</i>		26,937			3345000000
Other Fees/Other/Other <i>Comp. Rate: Other</i>			70,940	73,233	3345000000
Other Fees/Other/Other <i>Comp. Rate: Quote or Bid</i>			1,500	1,500	5345100000
Other Fees/Other/Other <i>Comp. Rate: Quote or Bid</i>			420,461	415,155	5345000000
Other Fees/Other/Other <i>Comp. Rate: Quote or Bid</i>			309,185	287,185	3345000000
PAMELA B. MORELAND/Stipend for Workshop Completion <i>Comp. Rate: Quote or Bid</i>		250			3345000000
PAN-ISLES, INC. SHIP ISLAND EXCURSIONS/Teacher <i>Comp. Rate: Quote or Bid</i>		437			3345000000
PARLOR MARKET LLC/Catering Services <i>Comp. Rate: Quote or Bid</i>		5,417			3345000000
PATTI BROOKS/Stipend for Workshop Completion <i>Comp. Rate: Quote or Bid</i>		250			3345000000

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POWER SHACK INC/Coastal Cleanup Supplies <i>Comp. Rate: Quote or Bid</i>		946			3345000000
QUALITY POULTRY & SEAFOOD INC/Seafood for GCRL <i>Comp. Rate: Quote or Bid</i>		7,770			3345000000
QUALITY PRINTING INC/Catering Service - Biloxi Seafood <i>Comp. Rate: Quote or Bid</i>		150			3345000000
QUICK CLEAN CLEANERS/Labor to sew patches on Uniforms <i>Comp. Rate: Quote or Bid</i>		1,526			3345000000
RAYMOND L. AND SYLINA D. PARKER SHIRT SHACK/Labor <i>Comp. Rate: Quote or Bid</i>		4,600			3345000000
REGIONAL ORG CRIME INFO CENTER/Professional Services <i>Comp. Rate: Quote or Bid</i>		300			3345000000
RESOURCE ACCESS INTERNATIONAL, LLC/Labor for <i>Comp. Rate: Quote or Bid</i>		1,950			3345000000
RESTAURANT TYLER TY THAMES/Travel Stipend for Judging <i>Comp. Rate: Quote or Bid</i>		1,500			3345000000
RESTORE AMERICA'S ESTUARIES/Workshop Fees - Blue <i>Comp. Rate: Quote or Bid</i>		910			5345000000
RIVERBOAT CORPORATION OF MS GOLDEN NUGGET - <i>Comp. Rate: Quote or Bid</i>		25,116			3345000000
RPM PIZZA LLC DOMINO'S PIZZA/Catering Service <i>Comp. Rate: Quote or Bid</i>		688			3345000000
SAFE BOATS INTERNATIONAL LLC/Labor Services on Boat <i>Comp. Rate: Quote or Bid</i>		3,498			3345000000
SALUTE ITALIAN RESTAURANT/Catering Services <i>Comp. Rate: Quote or Bid</i>		300			3345000000
SCB 400 LLC LENNY'S SUB SHOP/Catering Services <i>Comp. Rate: Quote or Bid</i>		21			5345000000
SHANI BOURN/Stipend for Workshop Completion <i>Comp. Rate: Quote or Bid</i>		250			3345000000
SHAUGHNESSY PRINTING COMPANY/Printing for DMR <i>Comp. Rate: Quote or Bid</i>		215			3345000000
SHELIA A. BROWN/Grand Bay NEER Workshop <i>Comp. Rate: Quote or Bid</i>		1,000			3345000000
SHIRLEY HARDMAN/Stipend for Workshop Completion <i>Comp. Rate: Quote or Bid</i>		250			3345000000
SILVER DOLLAR II INC/MDMR Personnel observing <i>Comp. Rate: Quote or Bid</i>		600			5345100000
SLAVIC BENEVOLENT ASSOCIATION/MS Seafood Cook-Off <i>Comp. Rate: Quote or Bid</i>		5,615			5345000000
SORG FAST PRINT GREG SORG & PETER J SORG/Promotional <i>Comp. Rate: Quote or Bid</i>		194			3345000000
SORG PRINTING/Promotional Printing <i>Comp. Rate: Quote or Bid</i>		2,746			3345000000
SPHERION STAFFING LLC/Temp for Receptionist <i>Comp. Rate: Quote or Bid</i>		1,968			3345000000

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STEVEN E. WALKER CONFIDENCE ARTIST PRODUCTIONS, <i>Comp. Rate: Quote or Bid</i>		1,875			3345000000
STEVEN EARL ULRICH/Stipend for Workshop Completion <i>Comp. Rate: Quote or Bid</i>		250			3345000000
SWE INC DBA SOUTHWEST ENGINEERS/Water Treatment <i>Comp. Rate: Quote or Bid</i>		389			5345000000
TAO BA TRAN/Derelict Crab Traps Program <i>Comp. Rate: Quote or Bid</i>		5,000			5345000000
TERESA RANKIN/Appraisal Servies <i>Comp. Rate: Quote or Bid</i>		2,500			5345000000
THE UNIVERSITY OF ARIZONA/Grand Bay Nerr Workshop <i>Comp. Rate: Quote or Bid</i>		995			5345000000
TRANS UNION RISK & ALTERNATIVE DATA SOLUTIONS <i>Comp. Rate: Quote or Bid</i>		149			3345000000
TRUE BLUE, INC. LABOR READY SOUTHEAST/Temp Labor <i>Comp. Rate: Quote or Bid</i>		164			3345000000
TYCO INTEGRATED SECURITY COMMERCIAL <i>Comp. Rate: Quote or Bid</i>		8,174			3345000000
U S POSTAL SERVICE/USPS Permit Fee <i>Comp. Rate: Quote or Bid</i>		225			3345000000
UNIVERSITY OF LOUISVILLE SOUTHERN POLICE <i>Comp. Rate: Quote or Bid</i>		80			3345000000
W C FORE TRUCKING INC/Artificial Reef Concrete Culvert <i>Comp. Rate: Quote or Bid</i>		136,011			3345000000
WALTER DAVID M WALTER MARINE/Construct and Depoly <i>Comp. Rate: Quote or Bid</i>		14,995			3345000000
WALTER DAVID M WALTER MARINE/Construct and Depoly <i>Comp. Rate: Quote or Bid</i>		194,250			5345000000
Total 61690000 FEES AND SERVICES		1,930,986	802,086	777,073	
61600000 INTER-AGENCY FEES					
DEPARTMENT OF FINANCE AND <i>Comp. Rate: Determined by the DFA</i>		64,558			3345000000
DEPARTMENT OF PUBLIC SAFETY/ANALYTICAL FEES <i>Comp. Rate: Determined by the DPS</i>		150			3345000000
OFFICE OF THE ATTORNEY GENERAL/ATTORNEY <i>Comp. Rate: Determined by the AGO</i>		80,396			3345000000
OFFICE OF THE ATTORNEY GENERAL/ATTORNEY <i>Comp. Rate: Determined by the AGO</i>		100,000			5345000000
OFFICE OF THE ATTORNEY GENERAL/ATTORNEY <i>Comp. Rate: Determined by the AGO</i>					5345100000
OFFICE OF THE STATE AUDITOR/STATE AUDIT <i>Comp. Rate: Determined by the DOA</i>		6,691			3345000000
PERSONNEL BOARD/PERSONNEL BD FEES					

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<i>Comp. Rate: Determined by the SPB</i>		22,719			3345000000
Total 61600000 INTER-AGENCY FEES		274,514			
61655000 ARCHITECTURE AND PREPLANNING SERVICES					
ALLRED ARCHITECTURAL GROUP PA/ARCHITECTURAL					
<i>Comp. Rate: QUOTE/BID</i>		42,014			5345000000
TAYLOR MADE LAWN CARE/ARCHITECTURAL SERVICES					
<i>Comp. Rate: QUOTE/BID</i>		72,367	2,479	2,479	5345000000
Total 61655000 ARCHITECTURE AND PREPLANNING SERVICES		114,381	2,479	2,479	
61696000 FEES AND SERVICES - EXPENSE REIMBURSEMENTS NO 1099					
BKD LLP/CONSULTING					
<i>Comp. Rate: QUOTE/BID</i>		2,690			3345000000
LONLEAF WILDERNESS MEDICINE, LLC/TREATMENT					
<i>Comp. Rate: QUOTE/BID</i>		1,260			5345000000
MARGARET HOLCOMBE SEDLECKY/BWET/TOTE					
<i>Comp. Rate: QUOTE/BID</i>		30			3345000000
NERR REALL 70/30 TO 100TD/MATCH PERCENTAGE					
<i>Comp. Rate: QUOTE/BID</i>		(1,260)			5345000000
SARAH FALKOSKI/REIMBURSEMENT					
<i>Comp. Rate: QUOTE/BID</i>		249			3345000000
SPAHR'S INTERFACE/REIMBURSEMENT					
<i>Comp. Rate: QUOTE/BID</i>		307			3345000000
Total 61696000 FEES AND SERVICES - EXPENSE REIMBURSEMENTS NO 1099		3,276			
61652000 CONSTRUCTION CONTRACTOR SERVICES					
VARIOUS/CONSTRUCTION SERVICES					
<i>Comp. Rate: QUOTE/BID</i>			5,550	300	3345000000
Total 61652000 CONSTRUCTION CONTRACTOR SERVICES			5,550	300	
GRAND TOTAL		2,853,622	1,231,320	1,250,716	

VEHICLE PURCHASE DETAILS

Department of Marine Resources (450-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2018 Req. Cost
Work Vehicles					
63300000 VEHICLES					
2015	VARIOUS	VARIOUS	VARIOUS	Replacement	81,266
TOTAL					81,266
TOTAL VEHICLE REQUEST					81,266

Type	VehicleDescription	ModelName	ModelYear	AssignedTo	Purpose	MSTag	Mileage	AverageMiles	ReplaceIn1Year	ReplaceIn2Years
W	Pickup Hvy Duty	Ford F250	2002	Butler Jr., Osar D.	Fisheries Shellfish	G22447	113270	6056	x	
W	Truck Utility	For Expedition	2003	Papania, Andrew M.	DMR Pool Vehicle	G25538	83363	83363		
W	Pickup Hvy Duty	Ford F350	2003	Brainard, Michael K.	Fisheries Shrimp & Crab	G25926	72394	6101	x	
P	Sedan Comapct	Toyota Prius	2004	Papania, Andrew M.	DMR Pool Vehicle	G29134	111565	111565		
W	PICKUP 1/2T	Chevy 1500 2WD	2006	Brainard, Michael K.	Fisheries	G34332	74196	5636		
P	Station Wagon	Ford Taurus	2005	Papania, Andrew M.	DMR Pool Vehicle	G34833	35000	200		
P	Sedan Full Size	Ford Taurus	2005	Jewell, Joseph D.	Fisheries Finfish	G34834	66740	3770	x	
P	Van Mid Size	Ford Freestar	2006	Papania, Andrew M.	DMR Pool Vehicle	G34836	76000	158		
P	Van Mid Size	Ford Freestar	2006	Papania, Andrew M.	DMR Pool Vehicle	G34837	52745	3768		
P	Van Mid Size	Ford Freestar	2006	Hurst, Brian	Coastal Grand Bay NERR	G34838	26078	1490		
P	Sedan Full Size	Ford Taurus	2005	Papania, Andrew M.	DMR Pool Vehicle	G34839	86768	3562		
W	Pickup Hvy Duty	Ford F250	2006	Wilkerson, Kyle M.	Marine Law Enforcement	G34843	92475	311		
W	Pickup Hvy Duty	Ford F250	2006	Wilkerson, Kyle M.	Marine Law Enforcement	G34844	89415	2973		
W	Pickup Hvy Duty	Ford F350	2006	Sanders III, James W.	Fisheries Finfish	G34847	52198	2394		
W	Pickup Hvy Duty	Ford F150	2005	Leggett, Alison H.	Coastal Preserves	G34848	69584	8974		
W	Pickup Hvy Duty	Ford F150	2005	Papania, Andrew M.	DMR Pool Vehicle	G34849	92337	1000		
W	Pickup Mid Size	Ford F150	2005	Price, Rhonda J.	Coastal Management & Planning	G34851	71575	7923		
W	Pickup Mid Size	Ford F150	2005	Leggett, Alison H.	Coastal Preserves	G34852	61761	10029		
W	Pickup Mid Size	Ford F150	2005	Rider, Jason J.	DMR Pool Vehicle	G34853	129124	6800		
W	Pickup Hvy Duty	Ford F250	2006	Brantley, Willa J.	Coastal Wetlands Permitting	G34854	26585	2028		
W	Pickup Compact	Ford Ranger	2006	Hill, Daniel M.	Fisheries Finfish	G34856	41085	4380		
W	Pickup Mid Size	Ford F150	2005	Sanders III, James W.	Fisheries Finfish	G34857	99265	7697		
W	Pickup Mid Size	Ford F150	2005	Broussard, Erik J.	Fisheries Shellfish	G34858	89756	7308		
W	Pickup Compact	Ford Ranger	2005	Davis, Jeffrey P.	Fisheries Seafood Technology	G34860	70571	3395	x	
W	Pickup Hvy Duty	Ford F250	2006	Sanders III, James W.	Fisheries Finfish	G34861	66052	3693		
W	Pickup Mid Size	Ford F250	2006	Burris, Richard E.	Fisheries Shrimp & Crab	G34862	43294	3278		
P	Pickup Mid Size	Ford F150	2005	Jewell, Joseph D.	Fisheries Director	G34863	84917	2132		
W	Van Mid Size	Ford Freestar	2006	Scallan, Melissa M.	Public Affairs	G35004	22855	1053		
W	Pickup Mid Size	Ford F150	2006	Raymond, Kevin	Marine Law Enforcement	G37467	100512	6592		
W	Pickup Hvy Duty	Ford F250	2006	Wilkerson, Kyle M.	Marine Law Enforcement	G37603	147363	999		
W	Pickup Hvy Duty	Ford F250	2006	Wilkerson, Kyle M.	Marine Law Enforcement	G37604	108950	2741		
W	Pickup Hvy Duty	Ford F250	2007	Wilkerson, Kyle M.	Marine Law Enforcement	G38740	123469	12124		
W	Pickup Mid Size	Ford F150	2007	Papania, Andrew M.	DMR Pool Vehicle	G41535	62246	3000		
W	Pickup Mid Size	Ford F150	2007	Hill, Daniel M.	Fisheries Finfish	G41800	73605	23248		
W	Pickup Mid Size	Ford F150	2007	Gray, Ayesha L	Coastal Grand Bay NERR	G42219	35930	3731		
W	Pickup Mid Size	Ford F150	2007	Gray, Ayesha L	Coastal Grand Bay NERR	G42289	76596	6121		
W	Pickup Hvy Duty	Ford F250	2008	Wilkerson, Kyle M.	Marine Law Enforcement	G42774	101954	13085		
W	Pickup Hvy Duty	Ford F250	2008	Lipscomb, Roy C.	Marine Law Enforcement	G42775	103495	3447		
W	Pickup Hvy Duty	Ford F250	2008	Smith, Shay M.	Marine Law Enforcement	G42776	120360	4913		
W	Pickup Hvy Duty	Ford F250	2008	Holliman, Jacob A.	Marine Law Enforcement	G42778	140875	7780		
W	Pickup Mid Size	Ford F150	2007	Rose, David R.	Lyman Fish Hatchery	G43115	65966	6623		
W	Pickup Hvy Duty	Ford F350	2008	Butler Jr., Oscar D.	Cedar Point Fish Hatchery	G44138	38577	4231		
W	Pickup Hvy Duty	Ford F250	2008	Trosclair, Steve	Marine Law Enforcement	G47184	89346	25110		
W	Truck 1 Ton	Ford F550	2008	Leggett, Alison H.	Coastal Preserves	G47185	5511	527		
W	Pickup Hvy Duty	Ford F250	2008	Gordon Sr., John S.	25-1 Fisheries Technical	G47186	55695	6039		

W	Pickup Hvy Duty	Ford F250	2008 Jones, Martin G.	Fisheries Technician	G47187	97762	4436
W	Pickup Hvy Duty	Ford F250	2008 Broussard, Kristina R.	Fisheries Shellfish	G47188	20748	2317
W	Pickup Compact	Ford Ranger	2008 Hill, Daniel M.	Fisheries Finfish	G47252	50114	4920
W	Pickup Hvy Duty	Ford F250	2008 Collins, Christopher J.	Marine Law Enforcement	G47650	83804	23543
W	Pickup Hvy Duty	Ford F250	2008 Roach Sr., Joseph D.	Fisheries Tecnician	G47747	74275	12783
W	Pickup Hvy Duty	Ford F250	2010 O'Grady, Baron E.	Marine Law Enforcement	G52201	78915	24677
W	Pickup Hvy Duty	Ford F250	2010 Peterson, Randy L.	Marine Law Enforcement	G52202	62756	16669
W	Pickup Hvy Duty	Ford F250	2010 Broder, Timothy E	Marine Law Enforcement	G52203	71592	17604
W	Pickup Hvy Duty	Ford F250	2010 Ladner, John	Marine Law Enforcement	G52204	116605	13163
W	Pickup Hvy Duty	Ford F250	2010 Wilkerson, Kyle M.	Marine Law Enforcement	G52205	112275	15305
W	Pickup Hvy Duty	Ford F250	2010 Skok, Amanda D.	Marine Law Enforcement	G52206	94085	13375
W	Pickup Hvy Duty	Ford F250	2010 Langlinais, Jeffrey E.	Marine Law Enforcement	G52211	104738	24681
W	Pickup Compact	Ford Ranger	2010 Davis, Jeffrey P.	Fisheries Finfish	G52933	34838	4051
W	Pickup Mid Size	Ford F150	2010 Gray, Ayesha L	Coastal Ecology NERR	G54093	18385	2640
W	Pickup Mid Size	Ford F150	2010 Gray, Ayesha L	Coastal Ecology NERR	G54094	23872	6600
P	Van Full Size	Express Pass Van	2010 Gray, Ayesha L	Coastal Ecology NERR	G54793	34230	6609
P	Sedan Mid Size	Ford Fusion Hyb	2005 Gray, Ayesha L	Coastal Ecology NERR	G55410	50036	13055
W	Truck Utility	Ford Expedition	2011 Miller, James M.	Chief of Staff	G55563	109918	20476
W	Truck Hvy Duty	Chevy Silverado	2011 Webb, Patrick D.	Marine Law Enforcement	G55870	76475	17954
W	Truck Hvy Duty	Chevy Silverado	2011 Elmore, Paul S.	Marine Law Enforcement	G55871	74453	20726
W	Truck Hvy Duty	Chevy Silverado	2011 Carron, Patrick K.	Marine Law Enforcement	G55872	79916	16574
P	Sedan Mid Size	Ford Fusion Hyb	2011 Papania, Andrew M.	Coastal Management & Planning	G55879	43509	4243
W	Truck Hvy Duty	Chevy Silverado	2011 David Rose	Lyman Fish Hatchery	G55903	79993	14701
W	Pickup Mid Size	Ford F150	2011 Hill, Daniel M.	Fisheries Finfish	G58303	42692	8881
W	Truck Utility	Chevy Tahoe	2012 Yonce, Michael W.	Marine Law Enforcement	G60142	140618	36409
W	Truck Utility	Chevy Tahoe	2012 Pittman III, Claude F.	Marine Law Enforcement	G60143	96271	24824
W	Truck Utility	Chevy Tahoe	2012 Wilkerson, Kyle M.	Marine Law Enforcement	G60144	82810	25041
W	Truck Utility	Chevy Tahoe	2012 Ewing Jr., John F.	Marine Law Enforcement	G60145	43638	14317
W	Truck Utility	Chevy Tahoe	2012 Gex, Bryce P.	Marine Law Enforcement	G60146	37796	300
W	Truck Utility	Chevy Tahoe	2012 Freeman, William D.	Marine Law Enforcement	G60147	74449	22317
W	Truck Hvy Duty	Dodge Ram 2500	2012 Boyd, Jan L.	Coastal Ecology NERR	G60346	38875	7874
W	Truck Utility	Chevy Tahoe	2013 Gex, Bryce P.	Marine Law Enforcement	G63100	46986	22754
W	Truck Utility	Ford Explorer	2013 Brantley, Willa J.	Coastal Ecology NERR	G63125	17197	8353
W	Truck Utility	Chevy Tahoe	2014 Gordon Sr., John S.	Fisheries	G67012	20053	10798
P	Sedan Full Size	Ford Fusion	2015 Spraggins, Benjamin J.	Director	G67853	13969	5596
P	Sedan Full Size	Ford Fusion	2015 Papania, Andrew M.	Director	G67854	17332	9948
W	Pickup Mid Size	Dodge Ram 1500	2014 Papania, Andrew M.	Director	G67855	16111	10346
W	Truck Hvy Duty	Dodge Ram 2500	2014 Strickland, Michael A.	Marine Law Enforcement	G67856	31131	19065
W	Truck Hvy Duty	Dodge Ram 2500	2014 Leggett, Alison H.	CoastalZM	G67857	13992	10445
W	Pickup Mid Size	Dodge Ram 1500	2014 Broussard, Erik J.	Fisheries	G68319	7044	4302
W	Pickup Mid Size	Dodge Ram 1500	2014 Hill, Daniel M.	Fisheries	G68320	17579	10748
W	Truck Hvy Duty	Ford F250 King Cab	2015 Payne, Jeffery A.	Marine Law Enforcement	G69225	22976	17845
W	Truck Hvy Duty	Ford F250 King Cab	2015 Levine, Patrick J.	Marine Law Enforcement	G69226	18002	12963
W	Truck Hvy Duty	Ford F250 King Cab	2015 May IV, Richard T	Marine Law Enforcement	G69227	30646	23652
W	Truck Hvy Duty	Ford F250 King Cab	2015 Anderson, Wallace S.	Marine Law Enforcement	G69247	20636	17573
W	Truck Hvy Duty	Ford F250 King Cab	2015 Southern, Rocky W.	Marine Law Enforcement	G69248	27976	22369

W	Truck Hvy Duty	Ford F250 King Cab	2015 Freeman, William D.	Marine Law Enforcement	G69249	30189	23010
W	Truck Hvy Duty	Ford F250 King Cab	2015 Lipscomb, Roy C.	Marine Law Enforcement	G69250	15350	13216
W	Truck Hvy Duty	Ford F250 King Cab	2015 Jennings Jr., Thomas E.	Marine Law Enforcement	G69251	24273	19375
W	Truck Hvy Duty	Ford F250 King Cab	2015 Kasovich, Matthew W.	Marine Law Enforcement	G69252	26424	21318
W	Truck Hvy Duty	Ford F250 King Cab	2015 Chatham, Michael S.	Marine Law Enforcement	G69253	15504	12739
W	Truck Hvy Duty	Ford F250 King Cab	2015 Mask, Christopher L.	Marine Law Enforcement	G69254	36742	30302
W	Truck Hvy Duty	Ford F250 Crew Cab	2016 Brantley, Willa J.	CoastalZM	G73702	0	208
W	Truck Hvy Duty	Ford F250 Crew Cab	2016 Holliman, Jacob A.	Director	G73704	0	200
W	Truck 1/2 Ton	Ford F150 Crew Cab	2016 Carron, Patrick K.	Marine Law Enforcement	G073148	0	3551
W	Truck 1/2 Ton	Ford F150 Crew Cab	2016 Wilkerson, Kyle M.	Marine Law Enforcement	G073147	0	4600
W	Truck 1/2 Ton	Ford F150 Crew Cab	2016 Pittman III, Claude F.	Marine Law Enforcement	G073149	0	4300
W	Truck 1/2 Ton	Ford F150 Crew Cab	2016 Strickland, Michael A.	Marine Law Enforcement	G072929	0	6039
W	Truck 1/2 Ton	Ford F150 Crew Cab	2016 Caldwell, Christopher S.	Marine Law Enforcement	G072930	0	6950
W	Truck 1/2 Ton	Ford F150 Crew Cab	2016 Davis, Keith	Marine Law Enforcement	G072931	0	4127
W	Truck 1/2 Ton	Ford F150 Crew Cab	2016 Brantley, Willa J.	CoastalZM	G72063	0	4995
W	Truck 1/2 Ton	Ford F150 Crew Cab	2016 Leggett, Alli	CoastalZM	G72775	0	3913

Vehicle Pool List

Anderson, Wallace S.
Archer, Michael J.
Balius Jr., Rudy W.
Ballard, Jason D.
Barr, Jonathan
Barraclough, Mark A.
Barrett, Andrew B.
Barrett, Shelby G
Belk, Deborah L.
Bishop, Cassandra N.
Boyd, Jan L.
Boyer, Daniel Q.
Brainard, Michael K.
Brantley, Willa J.
Broder, Timothy E.
Broussard, Erik J.
Broussard, Kristina R.
Burhorn, Selena K.
Burris, Richard E.
Busby, Brandi R.
Bustmante, Thomas M.
Butler, Oscar D.
Caldwell, Christopher S.
Carron, Patrick K.
Chatham, Michael S.
Christodoulou, Gregory S.
Chudzik, Brittany T.
Clark, Jeffrey
Clark, Karen M.
Cole, Ronald L.
Collins, Christopher J.
Cressman, Kimberly A.
Curry, Allen T.
Dang, Mai T.
Davis, Jairus K.
Davis, James D.
Davis, Jeffrey P.
Davis, Keith L.
Derouen, Luke H.
Diaz, Dale A.
Dragon, Rachael
Duvernay, Jeremy G.
Duvernay, Rita G.
Eaves, Clinton K.
Ewing Jr., John F.
Fairfield, Vicki L.
Faye, Frances I.

Fitts, Michael W.
Fleming, Megan E.
Floda, Courtney M.
Floyd, Traci M.
Ford, Veronica
Freeman, William D.
Frey, Jennifer W.
Gagliano, Joyce J.
Gaines, Shavay Q.
Gallagher, Erin E.
Gargiulo, Michele S.
Gex, Bryce P.
Gordon Sr., John S.
Gray, Ayesha L.
Griffin, Cher M.
Gruba, Robert P.
Hall, Brandon, S.
Hardy, Wade G.
Harris, Jared A.
Hennessey, Tyler K.
Herring, James I.
Hill, Daniel M.
Holliman, Jacob A.
Holliman, Michael D.
Hurst, Brian D.
Husley, Jack C.
Isham, Josiah T.
Jennings Jr., Thomas E.
Jewell, Joseph D.
Johnson, Jacob H.
Johnson, Tina B.
Jones, Amber N.
Jones, Martin G.
Kapiotis, Kristen S.
Kasovich, Matthew W.
Ladner, John A.
Lambert, Joshua O.
Lamier, Holland M.
Lane, Melanie T.
Lee, Michael S.
Leggett, Alison H.
Levine, Barbara K.
Levine, Patrick J.
Lewis, Janice M.
Lipscomb, Roy C.
Lucas, Kelly L.
Mask, Chris L.
Matta, Crystal N.
May IV, Richard T.

McClellan, Micki L.
McIlwain, Julius B.
McInnis, Cassy A.
McQueen, Christine N.
McWilliams, Valerie A.
Mickle, Paul F.
Miller, James M.
Mitchell, Jeffrey J.
Mitchell, John A.
Mitchell, Vandy A.
Moore, Daphne, L.
Moore, Elizabeth J.
Moore, Sandra V.
Morgan, Judy A.
Nail, Jeremy M.
O'Grady, Baron E.
Papania, Andrew M.
Parker, Joshua D.
Pasha, Janiece M.
Payne, Jeffery A.
Peck, Tahnee R.
Pickering, Christopher S.
Pitchford, Jonathan L.
Pittman III, Claude F.
Pittman, Harrison R.
Posadas, Ruth A.
Posten, Margaret
Price, Rhonda J.
Pursley, Michael G.
Ramseur Jr., George S.
Ranew, Richard A.
Rankin, Jessica R.
Reid Jr., Randy Scottie
Richards, Sally S.
Richardson, William L.
Rider, Jason J.
Robertson III, Charles E.
Rose, David R.
Ross, Nadine E.
Royals, Christy R.
Sanders III, James W.
Sapet III, Mario
Satterfield, Emily T.
Scallan, Melissa M.
Schmermund, Charmaine W.
Sherwood, Brian M.
Shows, Jennifer P.
Slater, Sonja O.
Smith, Alex H.

Smith, Shay M.
Snawder, Deborah B.
Snawder, Jason A.
Somerset, Carly R.
Spraggins, Benjamin J.
Spurrier, Lindsay T.
Stewart, Darrin G.
Strickland, Michael A.
Sweda, Michael T.
Taylor, Amy L.
Trosclair Jr., Stephen A.
Varone, Bridgette L.
Viverette, Daphne D.
Vossler, Victoria N.
Wagner, Jennifer B.
Webb, Patrick D.
Whittington, Jada L.
Wilder, Jennifer J.
Wilkerson, Kyle M.
Williams, Daniel T.
Williams, Kacey G.
Williams, Susan M.
Wise IV, Harron Q.
Wittmann, Jennifer C.
Yonce, Michael W.
Zantow, Robin H.
Zednick, Jill M.
Andrews, Zachary
Bouler, Justin
Cox, Robert
Davis, Ronald
Elmore, Paul
Gaughf, Bruce
Hall, James
Lemasters, Michael
Merrell, Cory
Queal, David
Toucedo-Szenher, Paul
Traynor, Tom
Mohrmann, Christina
Woodrey, Mark

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2018**

Department of Marine Resources (450-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Marine Fisheries		
	Budget Authority for FY17 PINS		
		Salaries	120,642
		Totals	120,642
		Federal Funds	(93,236)
		Other Special Funds	213,878
	Continuation of Project Awards		
		Commodities	(2,105)
		Vehicles	1,912
		Totals	(193)
		Federal Funds	7,207
		Other Special Funds	(7,400)
	Continuation of Projects for Contractual Services being Performed		
		Contractual	165,975
		Totals	165,975
		Federal Funds	190,825
		Other Special Funds	(24,850)
	Continuation of Sub-Awards Increase		
		Subsidies	1,033,693
		Totals	1,033,693
		State Support Special Funds	1,000,000
		Federal Funds	31,683
		Other Special Funds	2,010
	Decrease in Project Awards		
		Equipment	(36,667)
		Totals	(36,667)
		Federal Funds	2,021
		Other Special Funds	(38,688)
	Program # 2: Coastal Resources Management		
	Budget Authority for FY17 PINS		
		Salaries	(174,844)
		Totals	(174,844)
		Federal Funds	(126,006)
		Other Special Funds	(48,838)
	Continuation of Project Awards		
		Travel	(7,733)
		Commodities	10,046
		Vehicles	(260)
		Totals	2,053
		Federal Funds	(24,234)
		Other Special Funds	26,287

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2018**

Department of Marine Resources (450-00)

Name of Agency

Program	Decision Unit	Object	Amount
	Continuation of Projects for Contractual Services being Performed		
		Contractual	(28,804)
		Totals	(28,804)
		State Support Special Funds	600,000
		Federal Funds	(21,311)
		Other Special Funds	(607,493)
	Continuation of Sub-Awards Increase		
		Subsidies	1,041,772
		Totals	1,041,772
		State Support Special Funds	1,000,000
		Federal Funds	(2,612)
		Other Special Funds	44,384
	Decrease in Project Awards		
		Equipment	(5,908)
		Totals	(5,908)
		Federal Funds	(1,508)
		Other Special Funds	(4,400)
Program # 4: Marine Patrol			
	Budget Authority for FY17 PINS		
		Salaries	40,571
		Totals	40,571
		Other Special Funds	40,571
	Continuation of Project Awards		
		Vehicles	(207,322)
		Totals	(207,322)
		Other Special Funds	(207,322)
Program # 5: Finance and Administration			
	Budget Authority for FY17 PINS		
		Salaries	279,865
		Totals	279,865
		Other Special Funds	279,865
	Continuation of Project Awards		
		Travel	(2,994)
		Commodities	(324,559)
		Wireless	1,000
		Totals	(326,553)
		Other Special Funds	(326,553)
	Continuation of Projects for Contractual Services being Performed		
		Contractual	(2,502,098)
		Totals	(2,502,098)
		State Support Special Funds	(3,000,000)

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2018**

Department of Marine Resources (450-00)

Name of Agency

Program	Decision Unit	Object	Amount
		Other Special Funds	497,902
	Continuation of Sub-Awards Increase	Subsidies	1,201,464
		Totals	1,201,464
		State Support Special Funds	198,000
		Other Special Funds	1,003,464
	Increase in Project Awards	Equipment	48,800
		Totals	48,800
		State Support Special Funds	2,000
		Other Special Funds	46,800
Program # 6: Coastal Restoration and Resiliency			
	Budget Authority for FY17 PINS	Salaries	346,139
		Totals	346,139
		Federal Funds	(10,081)
		Other Special Funds	356,220
	Continuation of Project Awards	Travel	1,447
		Commodities	65,307
		Totals	66,754
		Federal Funds	122,131
		Other Special Funds	(55,377)
	Continuation of Projects for Contractual Services being Performed	Contractual	179,413
		Totals	179,413
		Federal Funds	199,593
		Other Special Funds	(20,180)
	Continuation of Sub-Awards Increase	Subsidies	(1,855,446)
		Totals	(1,855,446)
		Federal Funds	(1,930,162)
		Other Special Funds	74,716
	Decrease in Project Awards	Equipment	13,679
		Totals	13,679
		Federal Funds	(751)
		Other Special Funds	14,430
Program # 7: Grand Bay National Estuarine Research Reserve			
	Budget Authority for FY17 PINS	Salaries	117,675

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2018**

Department of Marine Resources (450-00)

Name of Agency

Program	Decision Unit	Object	Amount
		Totals	117,675
		Federal Funds	117,675
	Continuation of Project Awards		
		Travel	9,280
		Commodities	61,643
		Totals	70,923
		Federal Funds	70,923
	Continuation of Sub-Awards Increase		
		Subsidies	8,480
		Totals	8,480
		Federal Funds	8,480
	Expansion of Projects for Contractual Services being Performed		
		Contractual	175,583
		Totals	175,583
		Federal Funds	175,583
	Increase in Project Awards		
		Equipment	21,780
		Totals	21,780
		Federal Funds	21,780

Summary of 3% General Fund Program Reduction to FY 2017 Appropriated Funding by Major Object

Department of Marine Resources (450-00)

Name of Agency

Major Object	FY2017 General Fund Reduction	EFFECT ON FY2017 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2017 FEDERAL FUNDS	EFFECT ON FY2017 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(31,545)				(31,545)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(31,545)				(31,545)

Mississippi Department of Marine Resources Executive Office

Department of Marine Resources
Agency: 90450
Date: FY2017 (07/01/2016 MSPB)
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Jamie M. Miller

Executive Director

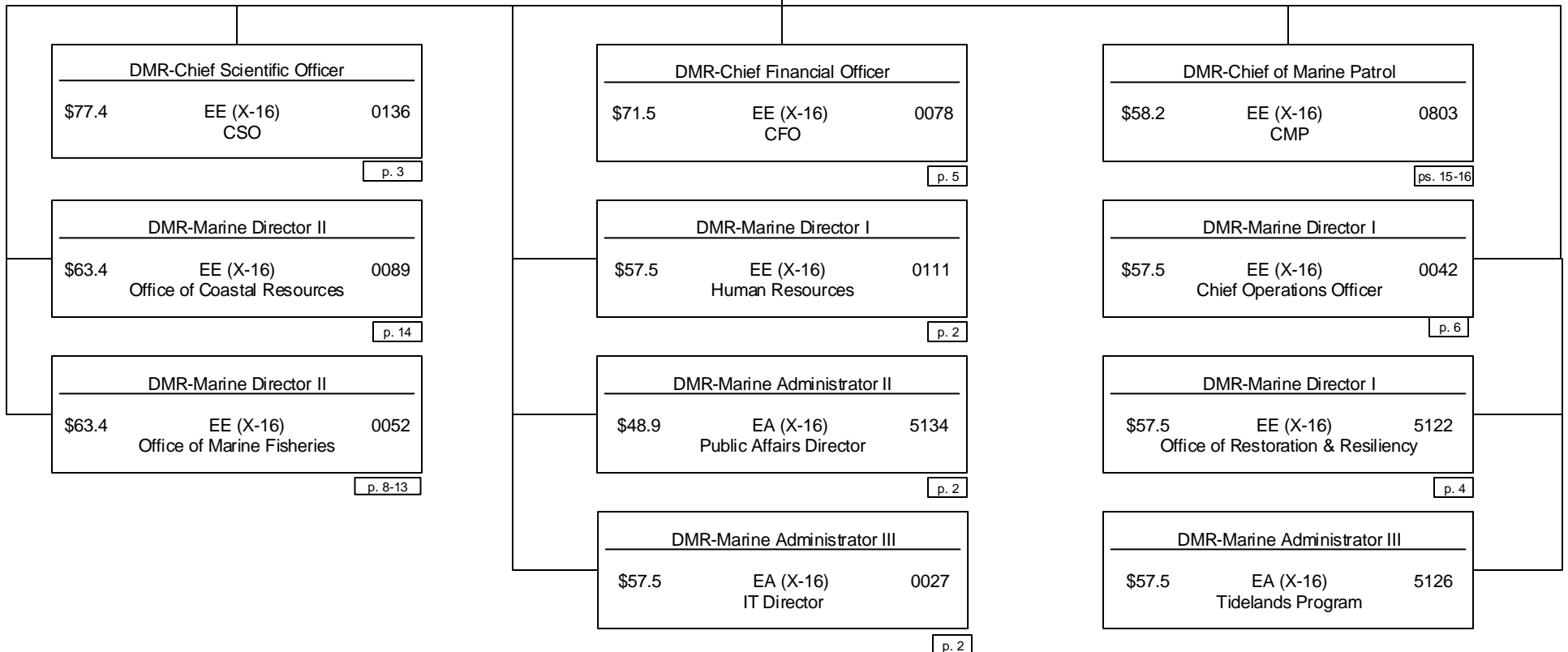
Governor

Commission on Marine Resources

DMR-Marine Administrator I
\$41.2 EA (X-16) 0097
Executive Office

Executive Director-Marine Resources
\$93.3 EE (X-15) 0087
Executive Office

DMR-Biological Program Coordinator
\$43.6 N (X-16) 5169
Oyster Extension Agent

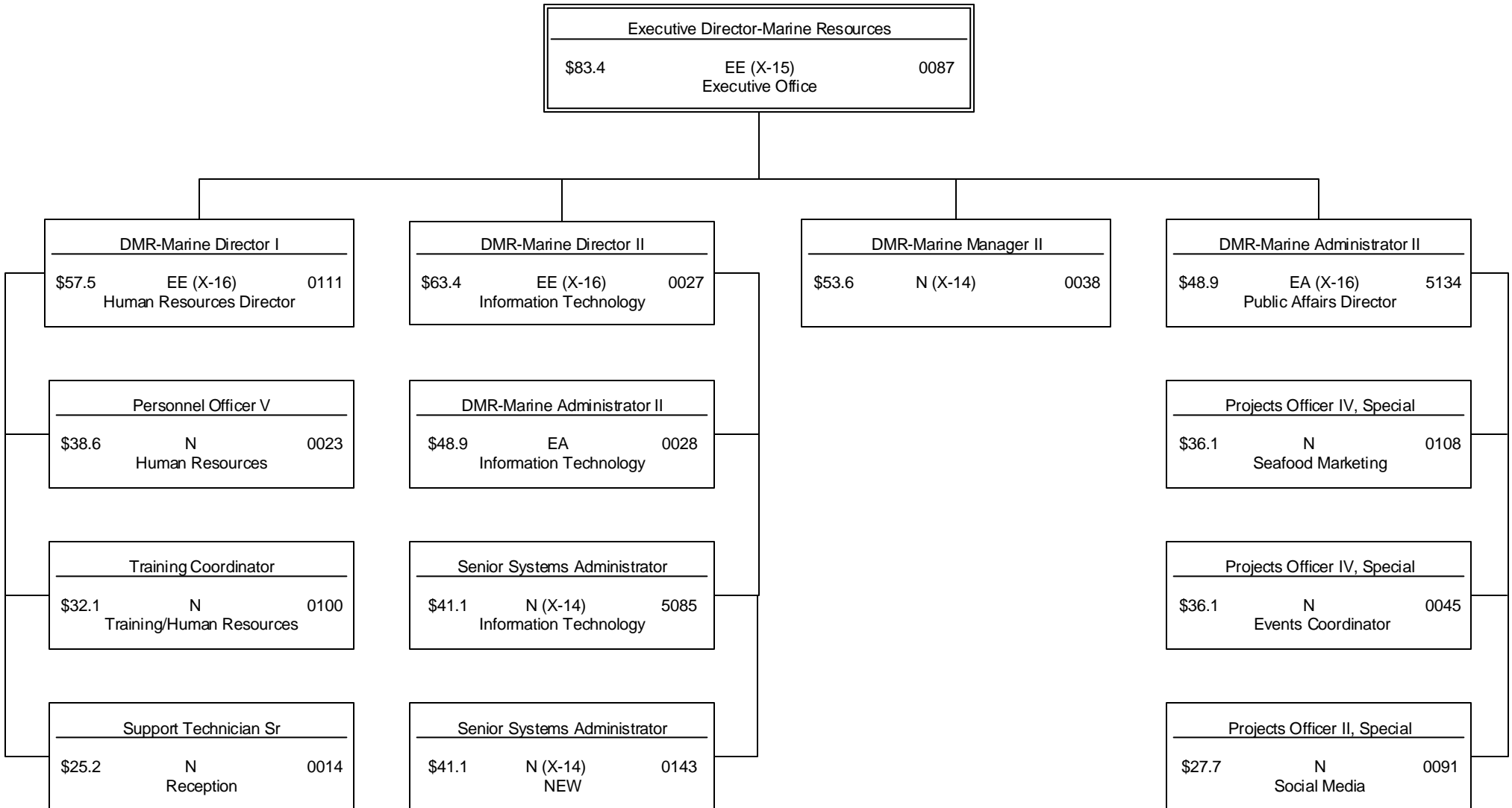


Executive Office Human Resources, Information Technology and Public Affairs

Department of Marine Resources
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Date: FY2017 (07/01/2016 MSPB)
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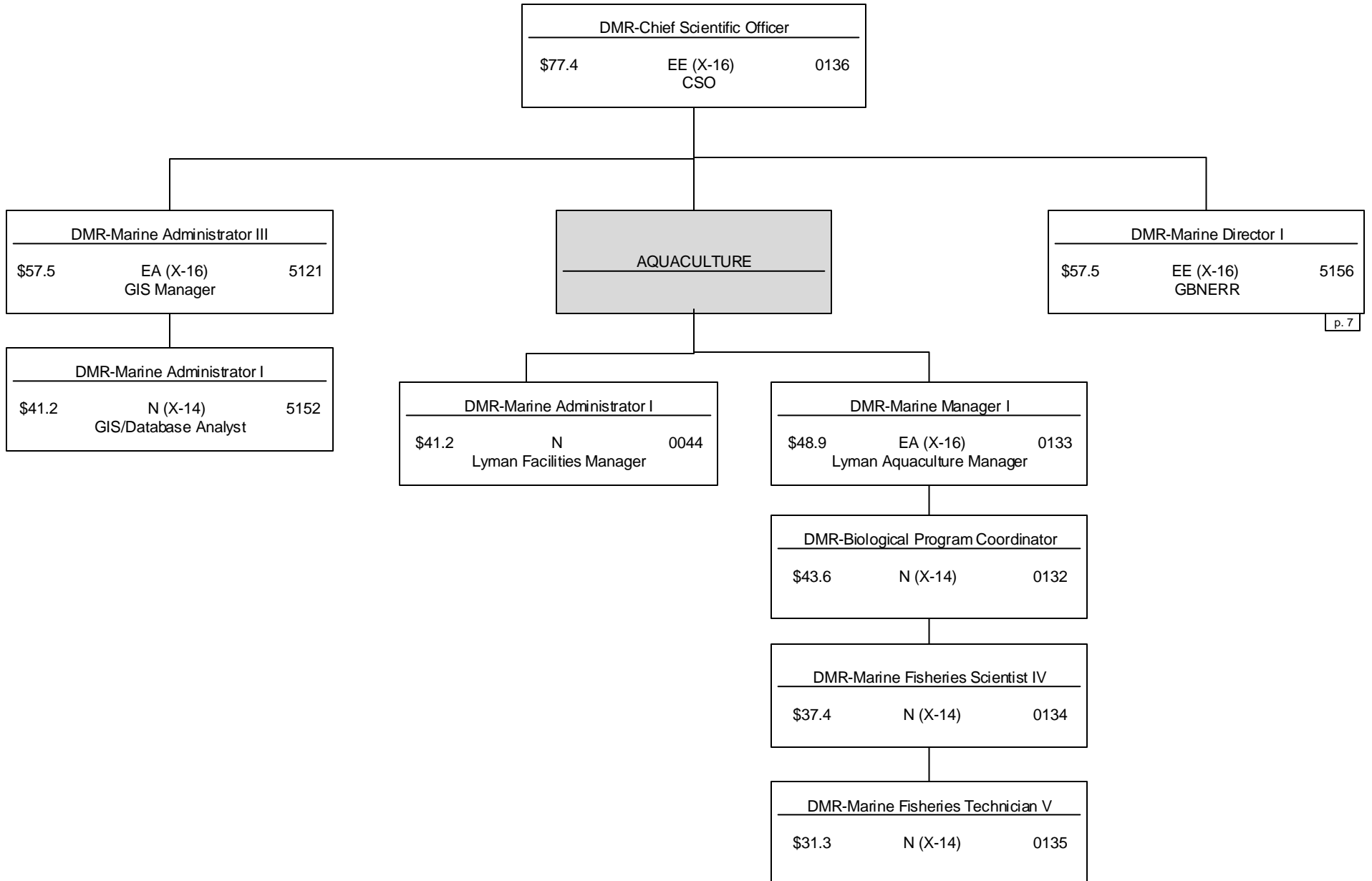
Executive Director



Aquaculture, GIS, and Grand Bay National Estuarine Research Reserve (GBNERR)

Jamie M. Miller

Executive Director

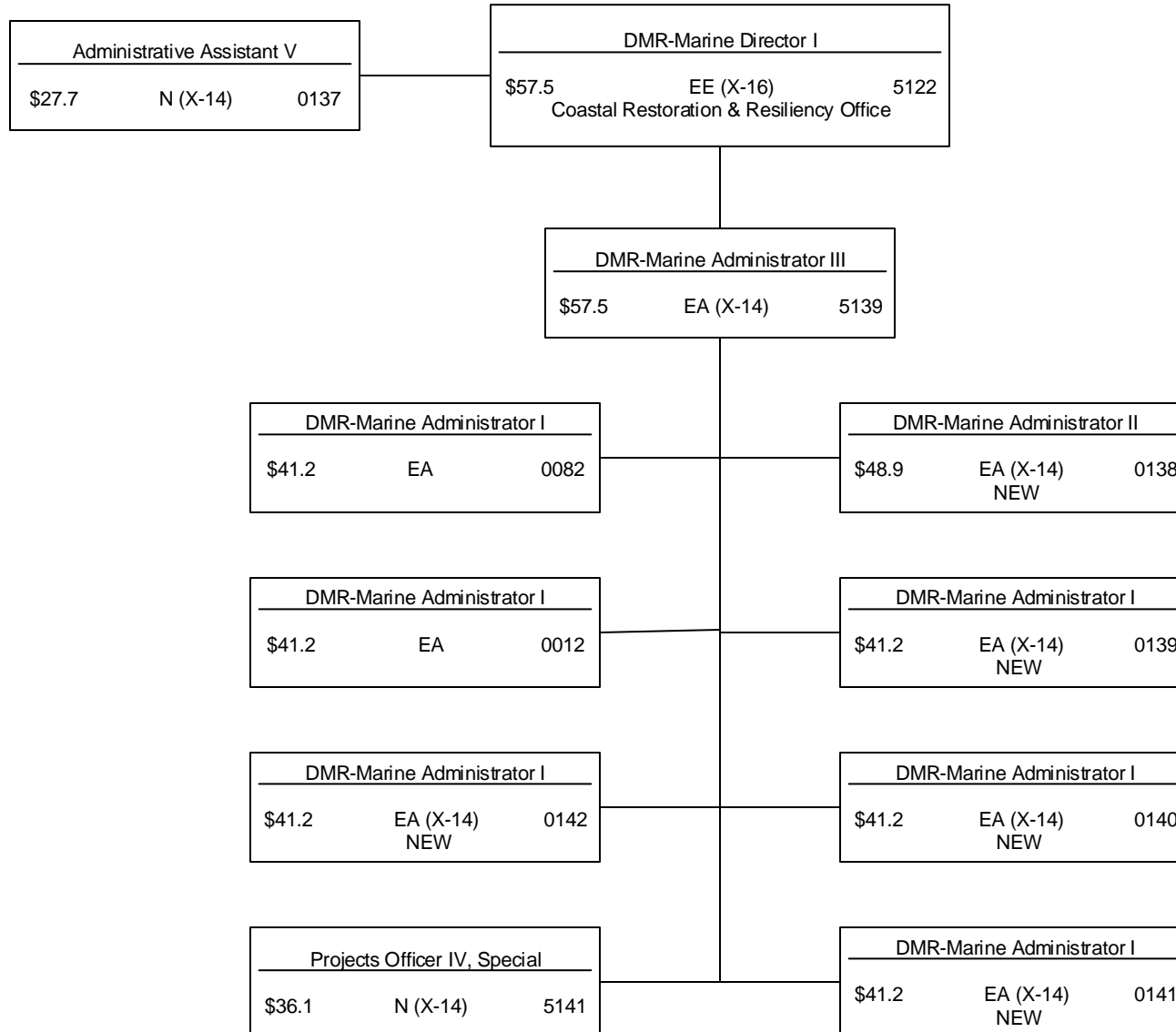


Office of Coastal Restoration & Resiliency (ORR)

Department of Marine Resources
 Agency: 90450
 Date: FY2017 (07/01/2016 MSPB)
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Jamie M. Miller

Executive Director



Office of Finance & Administration

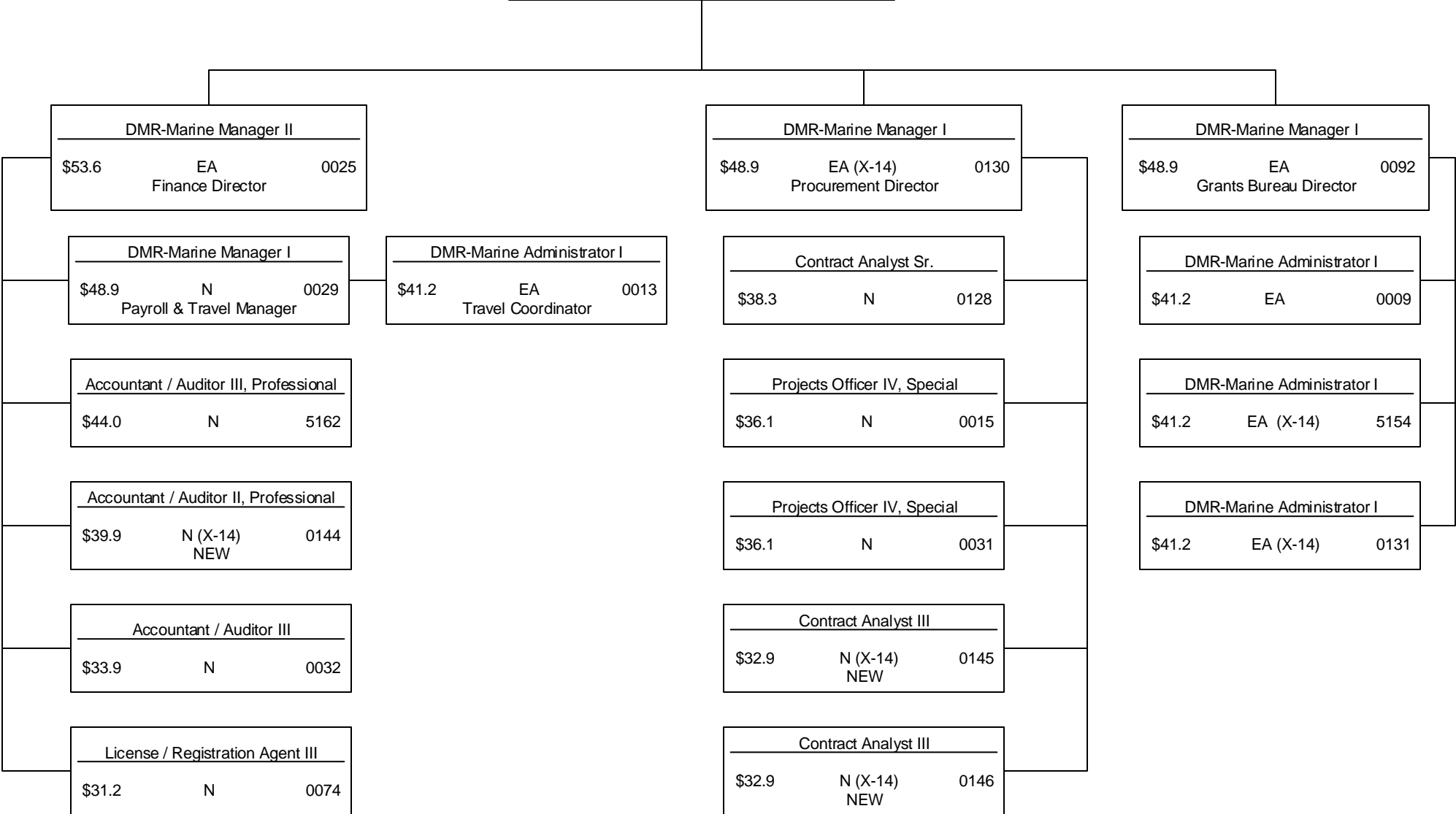
Finance & Accounting, Procurement, and Grants Administration

Department of Marine Resources
 Agency: 90450
 Date: FY2017 (07/01/2016 MSPB)
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Jamie M. Miller

Executive Director

DMR-Chief Financial Officer		
\$71.5	EE (X-16)	0078

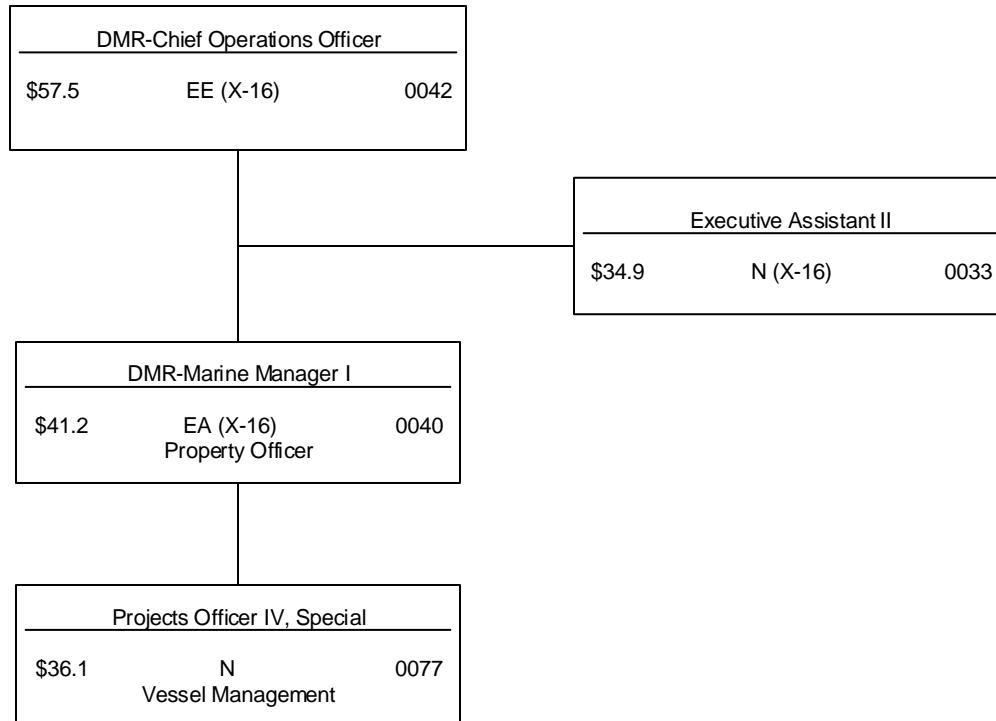


Executive Office Operations and Property Management

Department of Marine Resources
 Agency: 90450
 Date: FY2017 (07/01/2016 MSPB)
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Jamie M. Miller

Executive Director

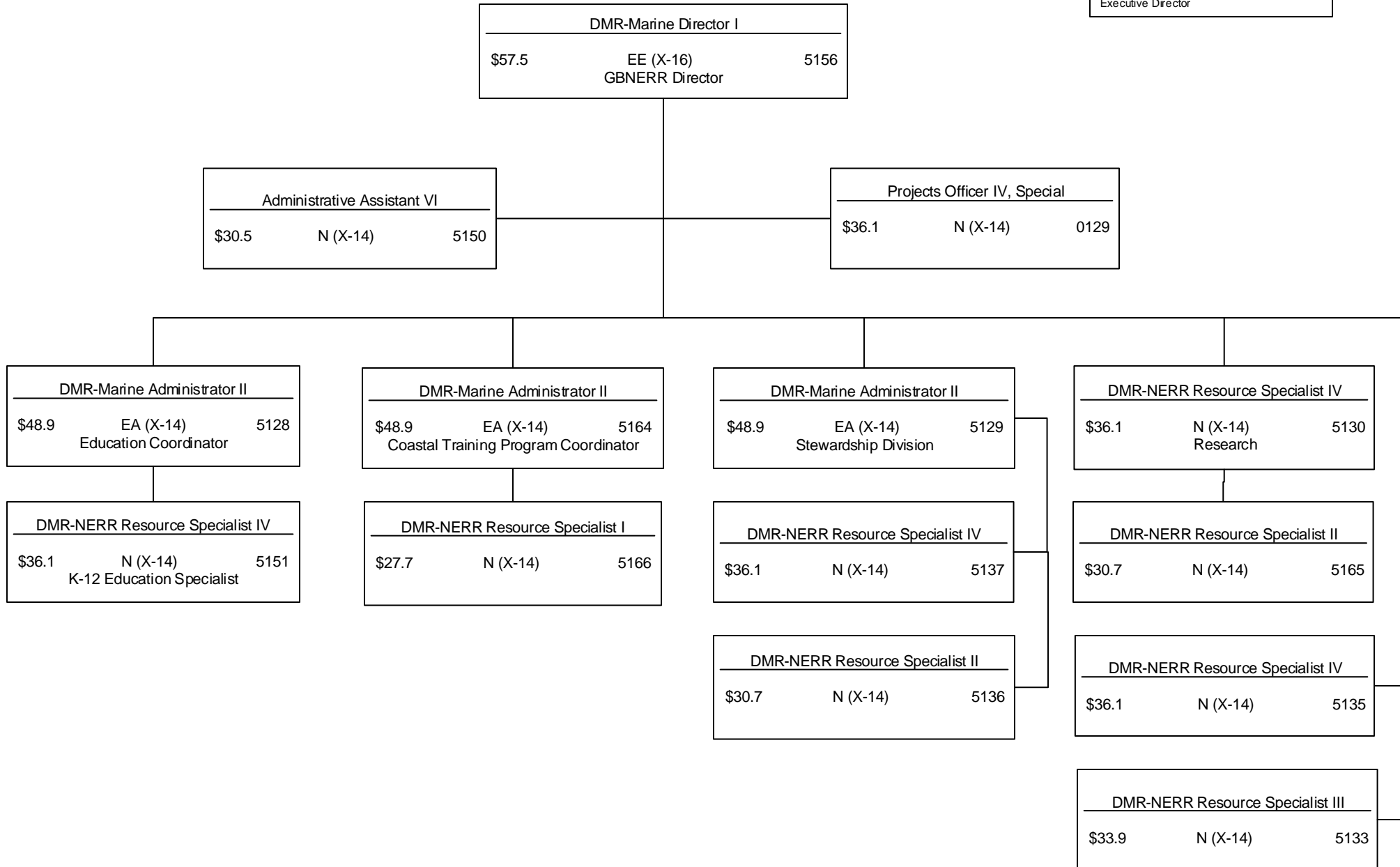


Grand Bay National Estuarine Research Reserve (GBNERR)

Department of Marine Resources
Agency: 90450
Date: FY2017 (07/01/2016 MSPB)
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Jamie M. Miller

Executive Director



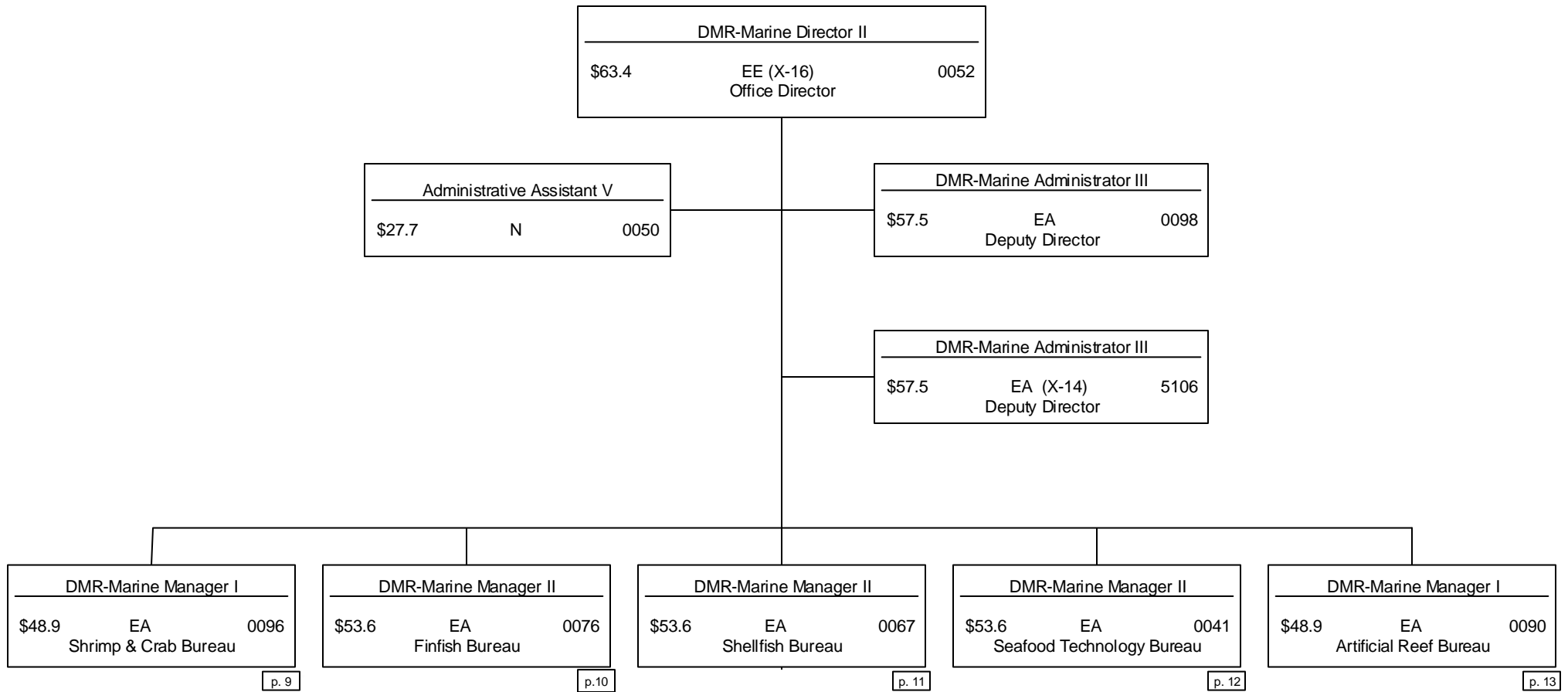
Office of Marine Fisheries

Shrimp & Crab, Finfish, Shellfish, Seafood Technology, and Artificial Reef Bureaus

Department of Marine Resources
 Agency: 90450
 Date: FY2017 (07/01/2016 MSPB)
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Jamie M. Miller

Executive Director

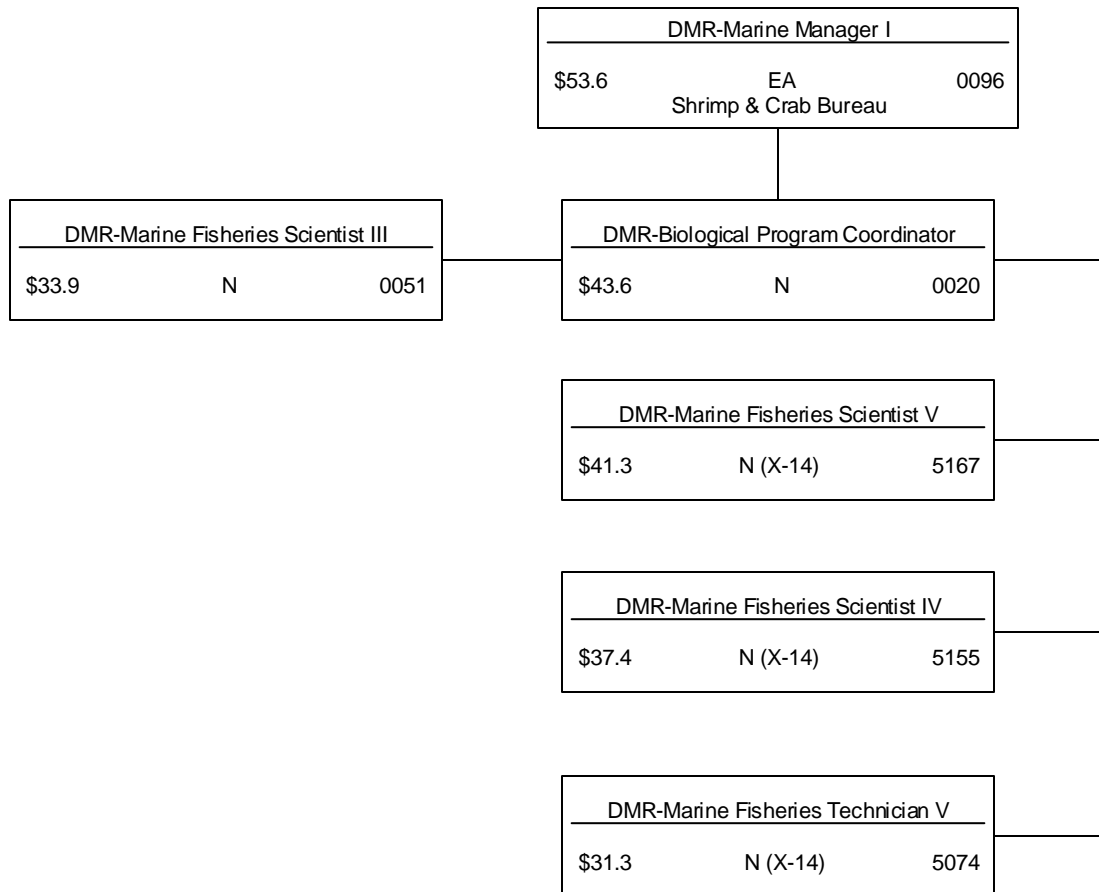


Office of Marine Fisheries Shrimp & Crab Bureau

Department of Marine Resources
Agency: 90450
Date: FY2017 (07/01/2016 MSPB)
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Jamie M. Miller

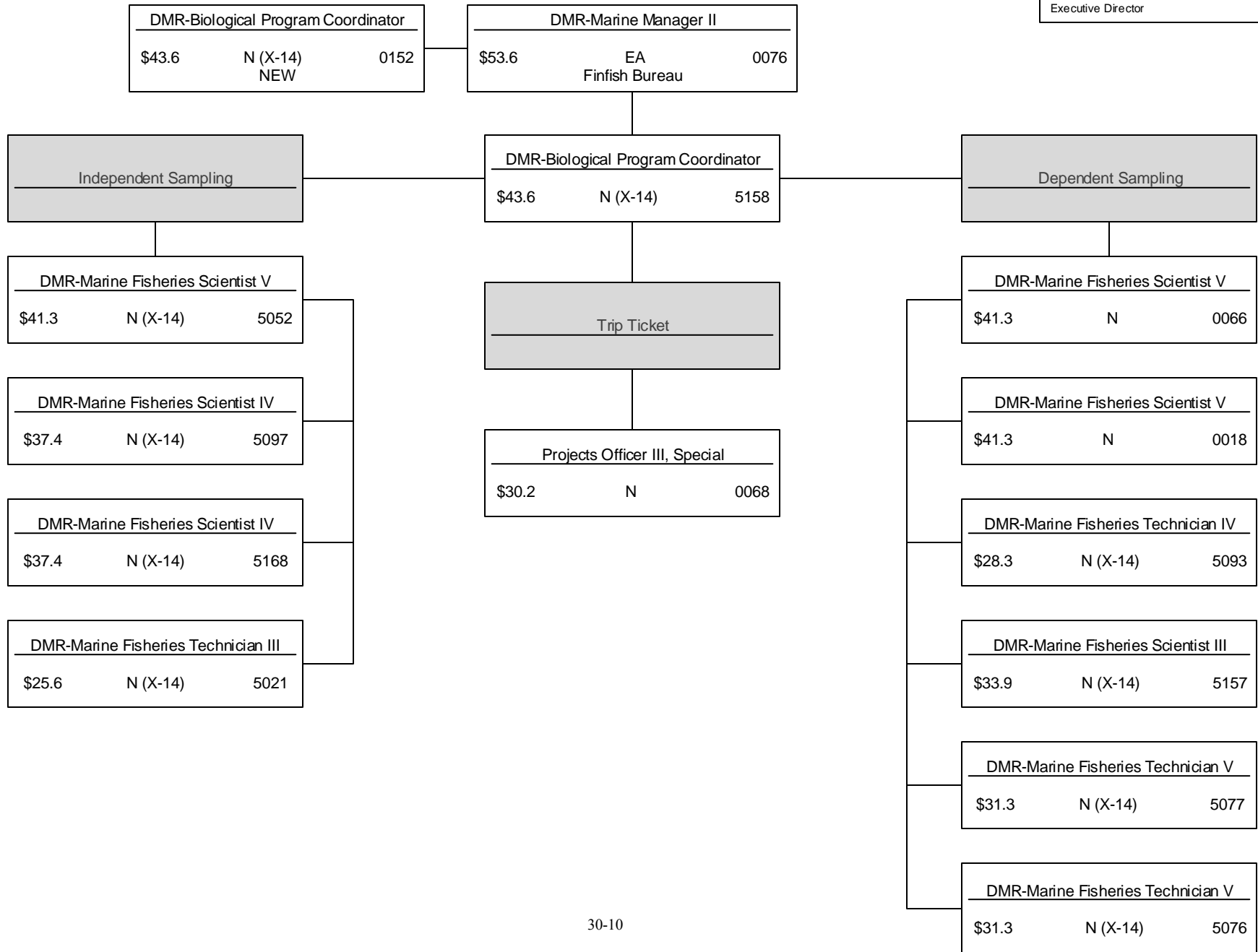
Executive Director



Office of Marine Fisheries Finfish Bureau

Department of Marine Resources
Agency: 90450
Date: FY2017 (07/01/2016 MSPB)
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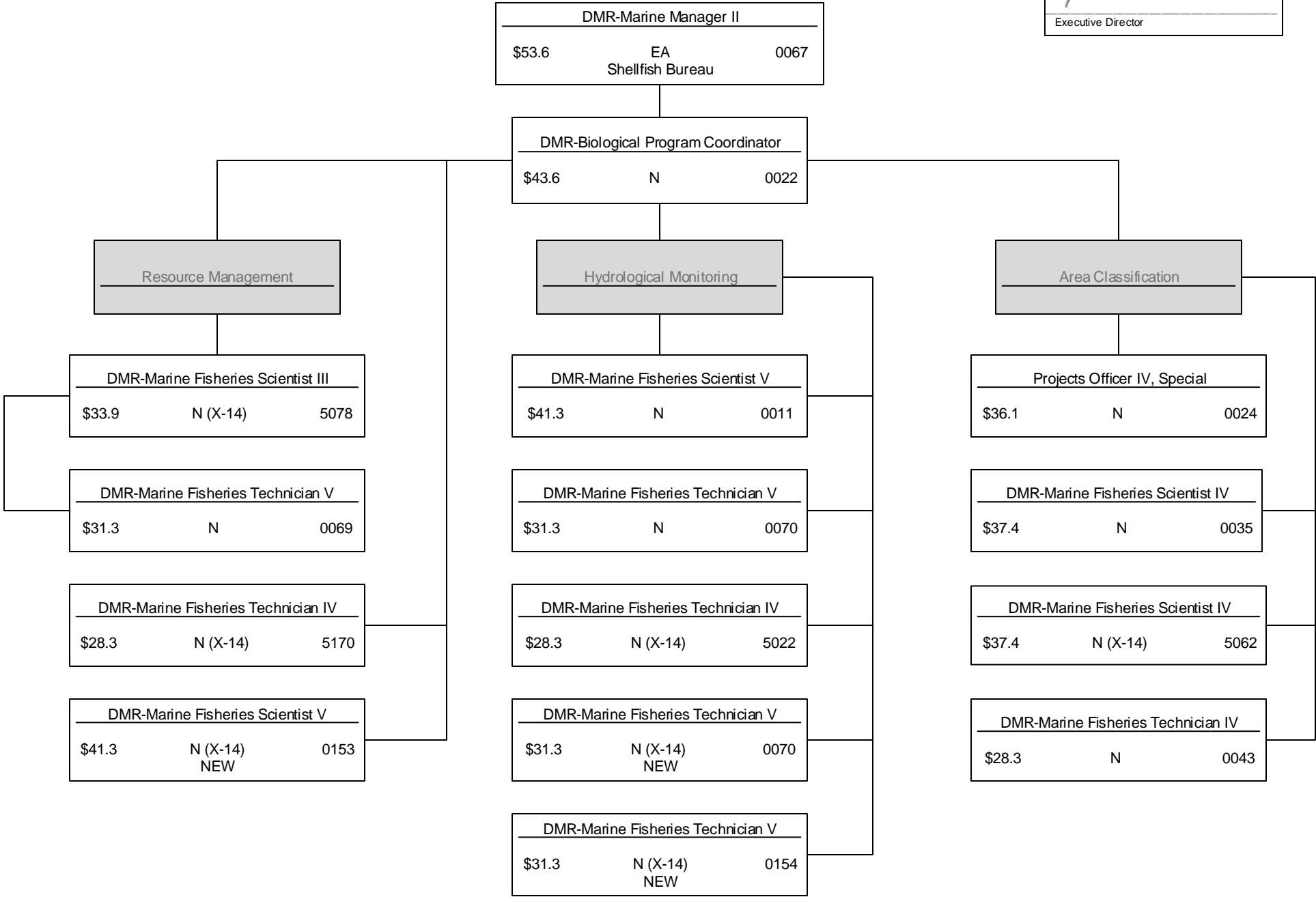
Jamie M. Miller
Executive Director



Office of Marine Fisheries Shellfish Bureau

Department of Marine Resources
Agency: 90450
Date: FY2017 (07/01/2016 MSPB)
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Jamie M. Miller
Executive Director

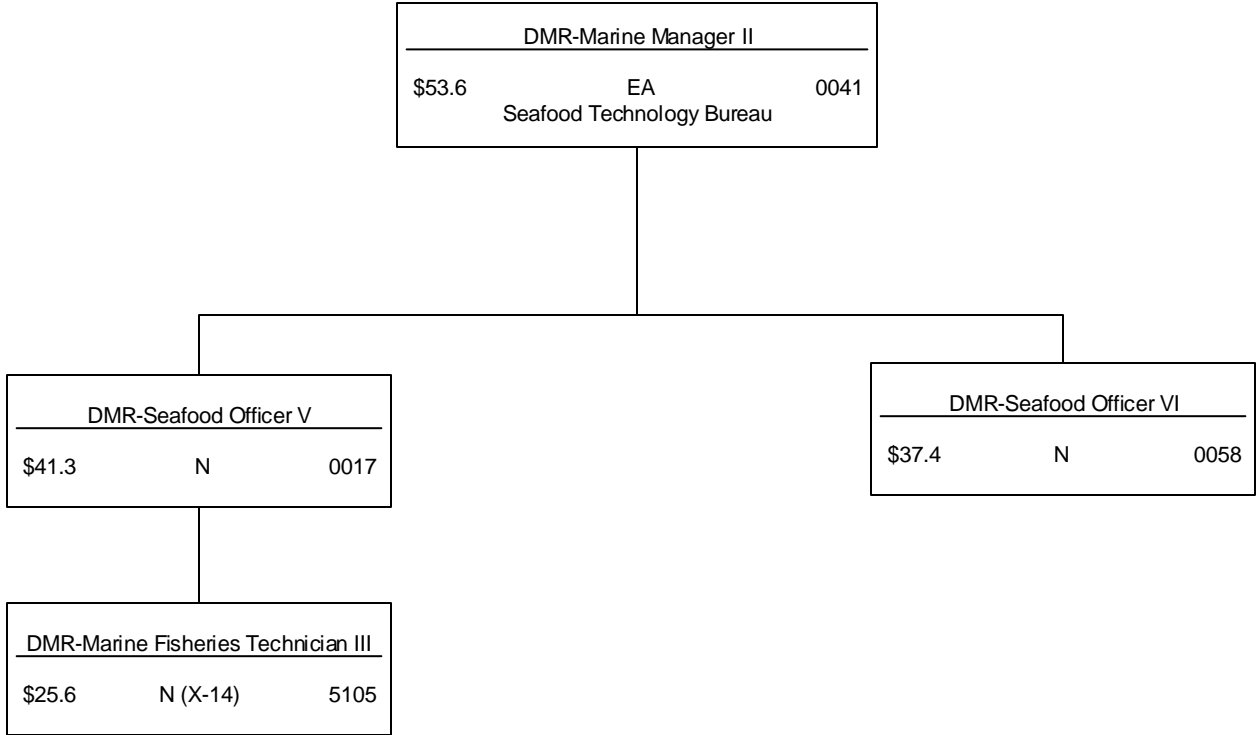


Office of Marine Fisheries Seafood Technology Bureau

Department of Marine Resources
 Agency: 90450
 Date: FY2017 (07/01/2016 MSPB)
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Jamie M. Miller

Executive Director

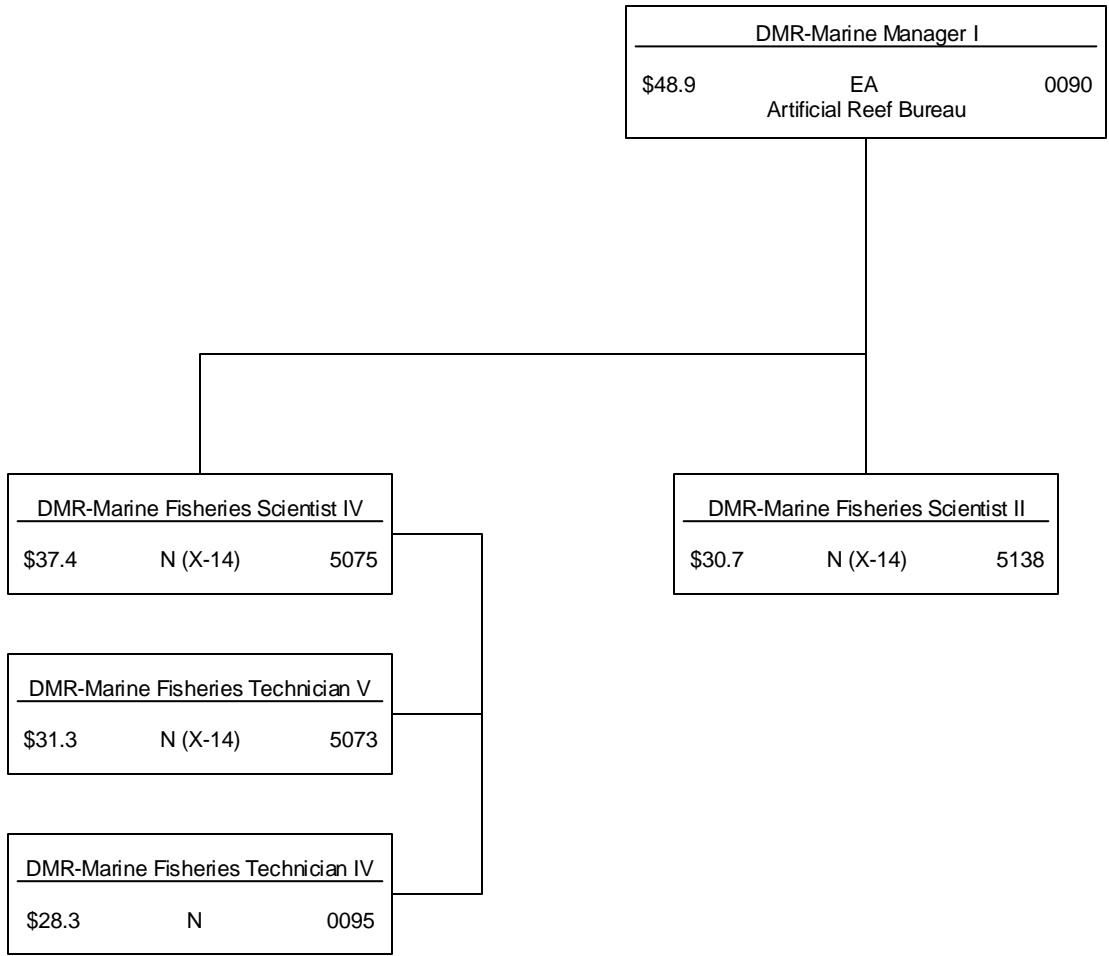


Office of Marine Fisheries Artificial Reef Bureau

Department of Marine Resources
 Agency: 90450
 Date: FY2017 (07/01/2016 MSPB)
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Jamie M. Miller

Executive Director



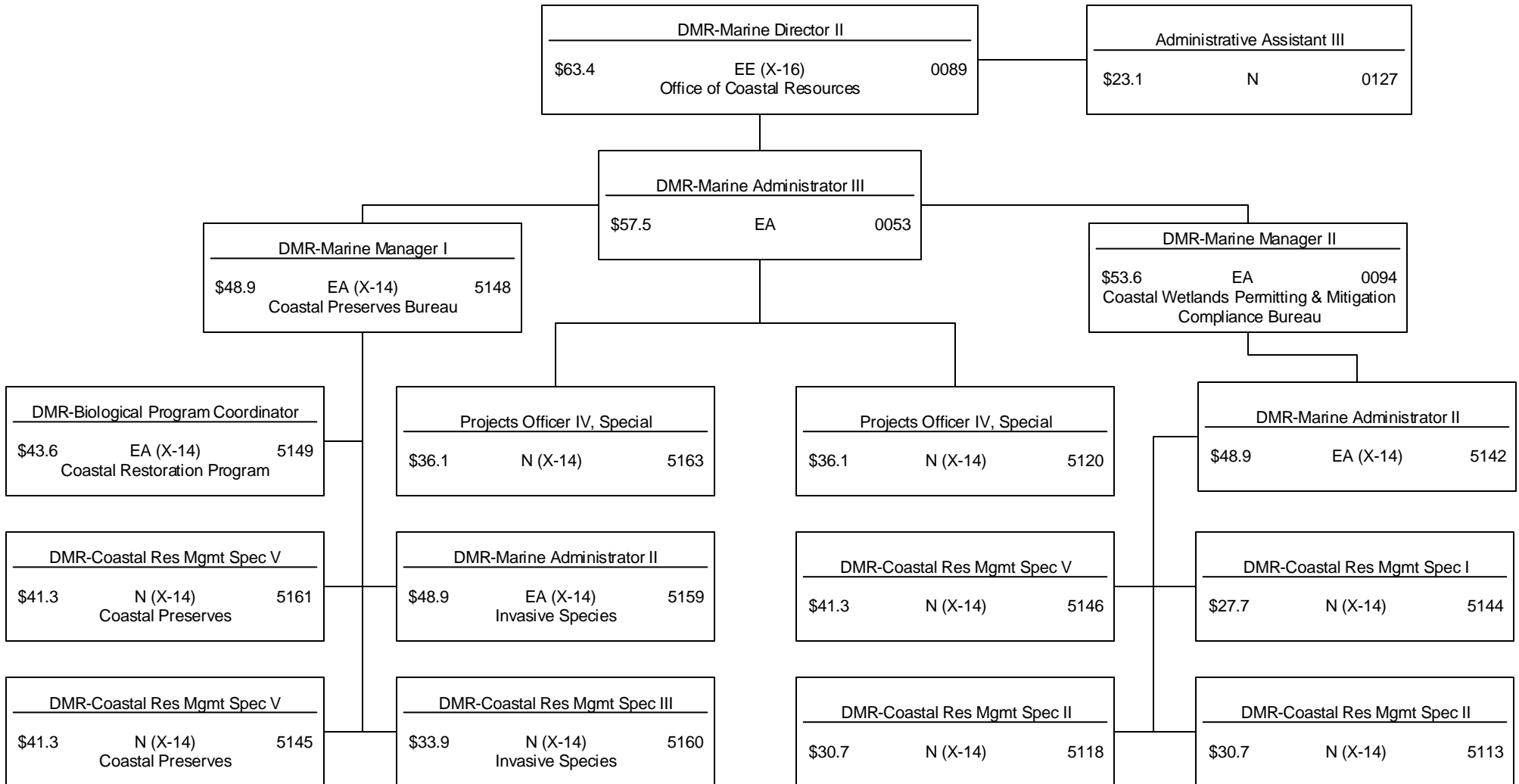
Office of Coastal Resources

Coastal Preserves and Coastal Wetlands Permitting & Mitigation Compliance Bureaus

Department of Marine Resources
 Agency: 90450
 Date: FY2017 (07/01/2016 MSPB)
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Jamie M. Miller

Executive Director



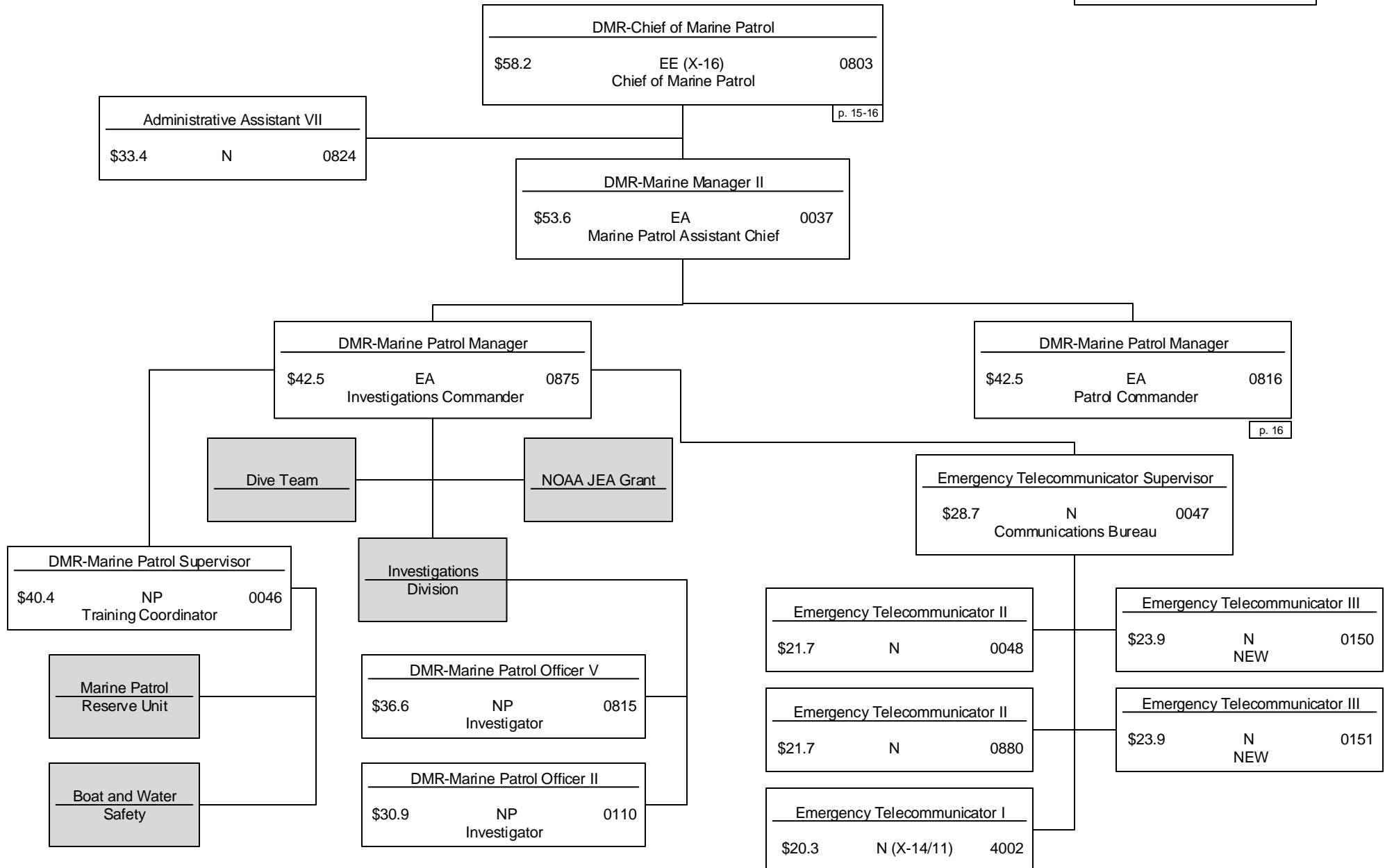
Office of Marine Patrol

Investigations and Special Services, Communications, Patrol

Department of Marine Resources
 Agency: 90450
 Date: FY2017 (07/01/2016 MSPB)
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Jamie M. Miller

Executive Director



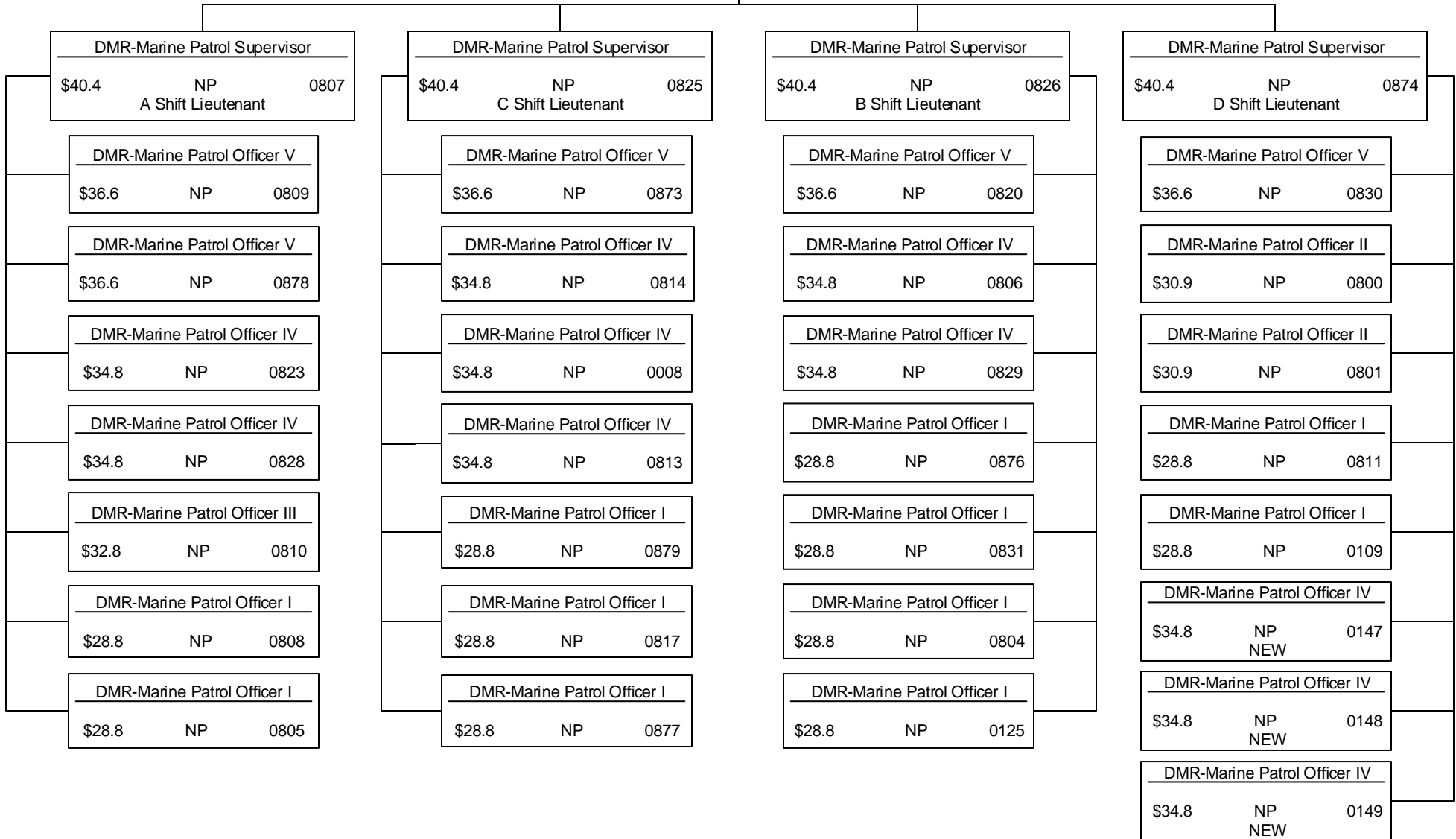
Office of Marine Patrol Patrol Division

Department of Marine Resources
Agency: 90450
Date: FY2017 (07/01/2016 MSPB)
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Jamie M. Miller

Executive Director

DMR-Marine Patrol Manager		
\$42.5	EA	0816
Patrol Division		



Agency Revenue Source Report - FY16 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Mississippi Department of Marine Resources

Budget Year 2016

State Support Sources Amount Received
 General Funds 1,126,786

State Support Special Funds Amount Received

Education Enhancement Funds	
Health Care Expendable Funds	
Tobacco Control Funds	
Capital Expense Funds	
Budget Contingency Funds	
Working Cash Stabilization Reserve Funds	

Special Funds Amount Received

Off Road Fuel Tax	3,050,000
Salt Water License Fees	454,894
NFWF	287,153
Other Non-Federal Funds	6,948,643

Off Road Fuel Tax
 Saltwater License Fees
 NFWF
 Other Non-federal Funds

Add Rows for Additional Special Funds

List all Federal Funds at its most specific level, such as an office or division, not the federal department.

Federal Funds Amount Received

Federal Funds	11,568,246
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Action or results promised in order to receive funds

Alloted for various DMR projects with General Fund Match

Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed
 Licenses & Permits Amount Assessed

Al Resident Comm Seafood Dealer Vehicle - \$101
Alabama Charter Boat 6 or Fewer People - \$401
Alabama Seafood Dealer-\$401
Alabama Shrimp/Capt over 45' - \$201
Alabama Shrimp/Captain 30' to 45' - \$151
Alabama Shrimp/Captain under 30' - \$101
Crab Traps/Pots Out-of-State-\$200
Crab License for Shrimpers - \$74
Crab Traps/Pots - \$75
Fishing Boat - Charter, Party - \$200
Fishing Boat License - \$100
Florida Resident Fishing Boat License + Capt Lic - \$635
Florida Seafood Dealer's License - \$1,000
For Hire Two Day Bag Limit Endorsement - \$100
Interstate Commerce - \$20
Interstate Commerce for Charter Boats - \$20
LA Resident Comm Oyster Dredging + Capt Lic Oyster - \$1,070
LA Resident Comm Seafood Dealer Vehicle - \$30
Live Bait License - Boat - \$110
Live Bait License-Dealer - \$50
Louisiana Crab License for Shrimpers - \$6,690
Louisiana Menhaden/Vessel/Comm Fisherman +Capt Lic - \$2,690
Louisiana Recreational Crab - \$60
Louisiana Resident Commercial Crab Traps/Pots - \$660
Louisiana Resident Commercial Fisherman - \$460
Louisiana Resident Gear (1 Trawl) - \$100

Louisiana Resident Oyster Dredging - \$200
Louisiana Resident Oyster Harvester - \$400
Louisiana Resident Recreational Shrimp - \$100
Louisiana Resident Seafood Dealer - \$1,150
Louisiana Resident Shrimp (1 Trawl) + Capt Lic - \$700
Louisiana Resident Shrimp (2 Trawl) + Capt Lic - \$800
Menhaden Boat & Net - \$150
Menhaden Processor - \$500
Mississippi Captain License - \$10
MS Recreational Crab License - \$5
MS Resident Saltwater Minnow - \$50
Non-Resident Comm Hook & Line/Fisherman/Gig - \$400
Non-Resident Comm Hook & Line/Vessel/Gig - \$400
Non-Resident Recreational Crab - \$5
Non-Resident Seafood Dealer - \$200
Out of State Crab License for Shrimpers - \$200
Oyster Dredging + Capt Lic Oyster Out-of-State - \$5,880
Oyster Dredging + Capt Lic Oyster - \$110
Oyster Recreational - \$10
Oyster Tonging + Capt Lic Oyster Out-of-State - \$110
Oyster Tonging + Capt Lic Oyster - \$60
Resident Comm Hook & Line/Vessel/Gig - \$100
Resident Comm Hook & Line/Fisherman/Gig - \$100
Seafood Dealer and Processor - \$100
Seafood Transport - \$100
Shrimp 30' to 45' Out-of-State + Capt Lic - \$160
Shrimp over 45' + Capt Lic - \$210
Shrimp Recreational - \$15
Shrimp Recreational Out-of-State - \$30
Shrimp under 30' Out-of-State + Capt Lic - \$110
Shrimp/Captain 30' to 45' - \$85
Shrimp/Captain over 45' - \$110
Shrimp/Captain under 30' - \$60
Spotted Seatrout Endorsement - \$10
Texas Commercial Shrimp Boat - \$1,125

Amount Collected	454,894
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Authority to Collect	Title 49, Chapter 15, Sections 1-100.3 of the MS Code
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Method of Determining Assessment	
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Method of Collection	Funds collected by Licensing Agent pursuant to appropriate procedures established by the Department of Marine Resources.
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Amt. & Purpose for which Expended Amount	Purpose
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\$454,894

Fund Mississippi Department of Marine Resources operations.

Amount Transferred to General Fund	
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	6,486,085