



Mississippi
Department of
Marine Resources
452-00

FY-2020 Tidelands Budget Request

July 2018



STATE OF MISSISSIPPI

Phil Bryant
Governor

MISSISSIPPI DEPARTMENT OF MARINE RESOURCES

Joe Spraggins, Executive Director

July 31, 2018

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

Dear Legislative Budget Committee Member:

Please find enclosed the FY 2020 budget request for Mississippi's Public Trust Tidelands Fund administered by the Mississippi Department of Marine Resources (MDMR). This budget request focuses on the legislative priorities of conservation, reclamation, preservation acquisition, education and the enhancement of public access to the public tidelands.

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

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

In appreciation,

A handwritten signature in blue ink that reads "Joe Spraggins".

Joe Spraggins
Executive Director

Mississippi Department of Marine Resources

**BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2020
MISSISSIPPI DEPARTMENT OF MARINE RESOURCES 452-00**

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Marine Resources - Tidelands Projects

1141 Bayview Avenue

Joe Spraggins

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2018	Estimated Expenses June 30,2019	Requested For June 30,2020	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	925,755	1,121,512	1,121,512		
a. Additional Compensation			18,505		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	925,755	1,121,512	1,140,017	18,505	1.65%
2. Travel					
a. Travel & Subsistence (In-State)	7,624	15,000	15,000		
b. Travel & Subsistence (Out-Of-State)	20,086	15,000	15,000		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	27,710	30,000	30,000		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	13,138	21,000	21,000		
b. Communications, Transportation & Utilities	81,788	96,000	96,000		
c. Public Information	12,067	35,000	35,000		
d. Rents	13,475	52,000	52,000		
e. Repairs & Service	23,088	50,000	50,000		
f. Fees, Professional & Other Services	467,912	745,000	745,000		
g. Other Contractual Services	17,044	24,000	24,000		
h. Data Processing	7,328	62,000	62,000		
i. Other	23				
Total Contractual Services	635,863	1,085,000	1,085,000		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	75,304	100,000	100,000		
b. Printing & Office Supplies & Materials	12,678	27,000	27,000		
c. Equipment, Repair Parts, Supplies & Accessories	28,450	114,000	114,000		
d. Professional & Scientific Supplies & Materials	31,976	3,000	3,000		
e. Other Supplies & Materials	964,968	206,000	206,000		
Total Commodities	1,113,376	450,000	450,000		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)		5,000	5,000		
e. Equipment - Lease Purchase					
f. Other Equipment	12,288	65,000	65,000		
Total Equipment (Schedule D-2)	12,288	70,000	70,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	4,825,319	7,243,488	11,824,983	4,581,495	63.25%
TOTAL EXPENDITURES	7,540,311	10,000,000	14,600,000	4,600,000	46.00%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	22,601,847	23,641,203	23,641,203		
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Tidelands Leases	8,253,215	10,000,000	14,600,000	4,600,000	46.00%
Other Misc Revenues	326,452				
Less: Estimated Cash Available Next Fiscal Period	(23,641,203)	(23,641,203)	(23,641,203)		
TOTAL FUNDS (equals Total Expenditures above)	7,540,311	10,000,000	14,600,000	4,600,000	46.00%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full				
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				
Average Annual Vacancy Rate (Percentage)	a.) Perm Full				
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				

Approved by: Kacey Williams

Submitted by: Shavay Gaines

Date: 7/31/2018 2:38 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 : Marine Resources - Tidelands Projects

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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. Tidelands Leases	925,755	100.00		1,121,512	100.00		1,140,017	100.00	
10. Other Misc Revenues									
11.									
12.									
Total Salaries	925,755		12.28%	1,121,512		11.22%	1,140,017		7.81%
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. Tidelands Leases	27,710	100.00		30,000	100.00		30,000	100.00	
10. Other Misc Revenues									
11.									
12.									
Total Travel	27,710		0.37%	30,000		0.30%	30,000		0.21%
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. Tidelands Leases	635,863	100.00		1,085,000	100.00		1,085,000	100.00	
10. Other Misc Revenues									
11.									
12.									
Total Contractual	635,863		8.43%	1,085,000		10.85%	1,085,000		7.43%
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. Tidelands Leases	1,113,376	100.00		450,000	100.00		450,000	100.00	
10. Other Misc Revenues									
11.									
12.									
Total Commodities	1,113,376		14.77%	450,000		4.50%	450,000		3.08%

REQUEST BY FUNDING SOURCE

Name of Agency : Marine Resources - Tidelands Projects

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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. Tidelands Leases									
10. Other Misc Revenues									
11.									
12.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Leases	12,288	100.00		70,000	100.00		70,000	100.00	
10. Other Misc Revenues									
11.									
12.									
Total Capital Equipment	12,288		0.16%	70,000		0.70%	70,000		0.48%
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. Tidelands Leases									
10. Other Misc Revenues									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Leases									
10. Other Misc Revenues									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Marine Resources - Tidelands Projects

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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. Tidelands Leases	4,825,319	100.00		7,243,488	100.00		11,824,983	100.00	
10. Other Misc Revenues									
11.									
12.									
Total Subsidies	4,825,319		63.99%	7,243,488		72.43%	11,824,983		80.99%
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. Tidelands Leases	7,540,311	100.00		10,000,000	100.00		14,600,000	100.00	
10. Other Misc Revenues									
11.									
12.									
TOTAL	7,540,311		100.00%	10,000,000		100.00%	14,600,000		100.00%

SPECIAL FUNDS DETAIL

Marine Resources - Tidelands Projects (452-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCR - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSSF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement FY 2019 FY 2020	(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source				
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	22,601,847	23,641,203	23,641,203
Tidelands Leases ()		8,253,215	10,000,000	14,600,000
Other Misc Revenues ()		326,452		
Other Special Fund TOTAL		31,181,514	33,641,203	38,241,203

SECTIONS S + A + B TOTAL		31,181,514	33,641,203	38,241,203
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/18	(2) Balance as of 6/30/19	(3) Balance as of 6/30/20
Tidelands Trust Fund	3345200000	MS Secretary of State	22,601,847	22,601,847	22,601,847

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

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

Marine Resources - Tidelands Projects (452-00)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

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

The "Cash Balance- Unencumbered" and "Estimated Cash Available" funds listed on the funding portion of the budget request are an accumulation of the Tidelands funds remitted to the Department of Marine Resources over the past several years. These funds are obligated to specific projects approved by the Commission on Marine Resources and the Legislature.

OTHER SPECIAL FUNDS

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

The "Cash Balance- Unencumbered" and "Estimated Cash Available" funds listed on the funding portion of the budget request are an accumulation of the Tidelands funds remitted to the Department of Marine Resources over the past several years. These funds are obligated to specific projects approved by the Commission on Marine Resources and the Legislature.

TREASURY FUND / BANK

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

CONTINUATION AND EXPANDED TOTAL REQUEST

Marine Resources - Tidelands Projects (452-00)

SUMMARY OF ALL PROGRAMS

Name of Agency					Program
	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				925,755	925,755
Travel				27,710	27,710
Contractual Services				635,863	635,863
Commodities				1,113,376	1,113,376
Other Than Equipment					
Equipment				12,288	12,288
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				4,825,319	4,825,319
Total				7,540,311	7,540,311
No. of Positions (FTE)					

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				1,121,512	1,121,512
Travel				30,000	30,000
Contractual Services				1,085,000	1,085,000
Commodities				450,000	450,000
Other Than Equipment					
Equipment				70,000	70,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				7,243,488	7,243,488
Total				10,000,000	10,000,000
No. of Positions (FTE)					

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				18,505	18,505
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				4,581,495	4,581,495
Total				4,600,000	4,600,000
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Marine Resources - Tidelands Projects (452-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				1,140,017	1,140,017
Travel				30,000	30,000
Contractual Services				1,085,000	1,085,000
Commodities				450,000	450,000
Other Than Equipment					
Equipment				70,000	70,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				11,824,983	11,824,983
Total				14,600,000	14,600,000
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

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

Marine Resources - Tidelands Projects (452-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2020

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Tidelands Trust Fund				14,600,000	14,600,000
	Summary of All Programs				14,600,000	14,600,000

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Marine Resources - Tidelands Projects (452-00)

Tidelands Trust Fund

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				925,755	925,755
Travel				27,710	27,710
Contractual Services				635,863	635,863
Commodities				1,113,376	1,113,376
Other Than Equipment					
Equipment				12,288	12,288
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				4,825,319	4,825,319
Total				7,540,311	7,540,311
No. of Positions (FTE)					

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				1,121,512	1,121,512
Travel				30,000	30,000
Contractual Services				1,085,000	1,085,000
Commodities				450,000	450,000
Other Than Equipment					
Equipment				70,000	70,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				7,243,488	7,243,488
Total				10,000,000	10,000,000
No. of Positions (FTE)					

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				18,505	18,505
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				4,581,495	4,581,495
Total				4,600,000	4,600,000
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Marine Resources - Tidelands Projects (452-00)

Tidelands Trust Fund

Name of Agency

Program

	FY 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				1,140,017	1,140,017
Travel				30,000	30,000
Contractual Services				1,085,000	1,085,000
Commodities				450,000	450,000
Other Than Equipment					
Equipment				70,000	70,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				11,824,983	11,824,983
Total				14,600,000	14,600,000
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

PROGRAM DECISION UNITS

Marine Resources - Tidelands Projects

1 - Tidelands Trust Fund

Name of Agency _____ Program Name _____

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Increase in Additional	Continuation of Projects for	Total Funding Change	FY 2020 Total Request	
SALARIES	1,121,512			18,505		18,505	1,140,017	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,121,512			18,505		18,505	1,140,017	
TRAVEL	30,000						30,000	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	30,000						30,000	
CONTRACTUAL	1,085,000						1,085,000	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,085,000						1,085,000	
COMMODITIES	450,000						450,000	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	450,000						450,000	
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	70,000						70,000	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	70,000						70,000	
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	7,243,488				4,581,495	4,581,495	11,824,983	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	7,243,488				4,581,495	4,581,495	11,824,983	
TOTAL	10,000,000			18,505	4,581,495	4,600,000	14,600,000	

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	10,000,000			18,505	4,581,495	4,600,000	14,600,000	
TOTAL	10,000,000			18,505	4,581,495	4,600,000	14,600,000	

POSITIONS

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

PRIORITY LEVEL :

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

PROGRAM NARRATIVE

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

Marine Resources - Tidelands Projects

1 - Tidelands Trust Fund

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Increase in Additional Fringe:

Additional Fringe - Increase of \$18,505 due to PERS vote to increase employer retirement contribution from 15.75 to 17.40%.

(E) Continuation of Projects for Sub-Awards:

Subsidies - \$4,581,495 in subsidies costs in Other Special Funds is based on the continuation of services rendered from existing and projected Tidelands project costs.

Elements of Quality Program Design

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program
(To Accompany Form MBR-1-03A)

PROGRAM PERFORMANCE MEASURES

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

Marine Resources - Tidelands Projects (452-00)

1 - Tidelands Trust Fund

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Public Access Projects Approved	30.00	44.00	62.00	62.00
2 Managed Projects	0.00	52.00	81.00	81.00
3 Program Cost	0.00	0.00	0.00	0.00

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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Cost of All Programs	12,234,304.00	9,862,252.00	9,787,443.00	9,787,443.00

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Projects Granted to Harrison County	5.00	24.00	24.00	24.00
2 Projects Granted to Hancock County	9.00	8.00	14.00	14.00
3 Programs Granted to Jackson County	8.00	15.00	17.00	17.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Marine Resources - Tidelands Projects (452-00)

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Tidelands Trust Fund				
General				
State Support Special				
Federal				
Other Special	10,000,000		10,000,000	
TOTAL	10,000,000		10,000,000	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	10,000,000		10,000,000	
TOTAL	10,000,000		10,000,000	

COMMISSION ON MARINE RESOURCES MEMBERS

Marine Resources - Tidelands Projects (452-00)

Name of Agency

A. Explain Rate and manner in which board members are reimbursed:

Commissioners receive no annual salary, but receive \$40 per diem for each day devoted to the discharge of official duties, in addition to their travel expenses.

B. Estimated number of meetings FY 2019:

12 regular meetings; 4 to 6 additional meetings

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Ronald Daniels	Pass Christian, MS	Gov. Bryant	7- 1- 2018	4 years
2. Unfilled Position		Gov. Bryant	1- 1- 1	
3. O. Steve Bosarge, Chairman	Pascagoula, MS	Gov. Bryant	7- 1- 2016	4 years
4. Mark Havard	Vancleave, 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**

Marine Resources - Tidelands Projects (452-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61060000 EMPLOYEE TRAINING	13,138	20,000	20,000
61070000 TRAVEL RELATED REGISTRATION		1,000	1,000
Total	13,138	21,000	21,000
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 TRANSPORTATION OF GOODS	13,088	20,000	20,000
61110000 POSTAL SERVICES	674	1,000	1,000
61200000 UTILITIES	68,026	75,000	75,000
Total	81,788	96,000	96,000
C. Public Information (61300xxx-6131xxxx)			
61300000 ADVERTISING AND PUBLIC INFORMATION	12,067	35,000	35,000
Total	12,067	35,000	35,000
D. Rents (61400xxx-61490xxx)			
61400000 BUILDING AND FLOOR SPACE RENTAL		30,000	30,000
61420000 EQUIPMENT RENTAL	13,415	20,000	20,000
61450000 CONFERENCE ROOMS, EXHIBITS AND DISPLAY RENTALS	60	2,000	2,000
Total	13,475	52,000	52,000
E. Repairs & Service (61500xxx)			
61500000 REPAIR AND MAINTENANCE SERVICES	23,088	50,000	50,000
Total	23,088	50,000	50,000
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61610000 CONTRACT WORKER PAYROLL - EFT	209,149	320,000	320,000
61625000 CONTRACT WORKER PAYROLL MATCHING AMOUNTS - EFT	18,900	30,000	30,000
61650000 ENGINEERING SERVICES	19,874	95,000	95,000
61655000 ARCHITECTURE AND PREPLANNING SERVICES	7,500		
61680000 MEDICAL SERVICES	74		
61690000 FEES AND SERVICES	212,376	300,000	300,000
61696000 FEES AND SERVICES - EXPENSE REIMBURSEMENTS NO 1099	39		
Total	467,912	745,000	745,000
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 INSURANCE FEES AND SERVICES	3,310	5,000	5,000
61710000 MEMBERSHIP DUES	7,786	10,000	10,000

**SCHEDULE B
CONTRACTUAL SERVICES**

Marine Resources - Tidelands Projects (452-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
61730000 LAUNDRY, DRY CLEANING AND TOWEL SERVICE	448	1,000	1,000
61740000 ENVIRONMENTAL SERVICES	5,500	8,000	8,000
Total	17,044	24,000	24,000

H. Information Technology (61800xxx-61890xxx)			
61806000 DATA LINE AND NETWORK CHARGES - OUTSIDE VENDOR	1,562	2,500	2,500
61818000 CELLULAR USAGE TIME - OUTSIDE VENDOR	2,740	9,500	9,500
61824000 SATELLITE VOICE TRANSMISSION SERVICES - OUT VENDOR	119	5,000	5,000
61830000 IT PROFESSIONAL FEES - OUTSIDE VENDOR	94		
61833000 IS TRAINING AND EDUCATION - OUTSIDE VENDOR	461		
61836000 OUTSOURCED IT SOLUTIONS - OUTSIDE VENDOR	2,100	10,000	10,000
61839000 SOFTWARE ACQ, INSTALLATION & MAINT - OUT VENDOR	222	35,000	35,000
61848000 MAINTENANCE & REPAIR OF IT EQUIPMENT- OUTSIDE VEND	30		
Total	7,328	62,000	62,000

I. Other (61910xxx-61990xxx)			
61910000 PETTY CASH EXPENSE - CONTRACTUAL	23		
Total	23		

Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	635,863	1,085,000	1,085,000
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	635,863	1,085,000	1,085,000
Total Funds	635,863	1,085,000	1,085,000

**SCHEDULE C
COMMODITIES**

Marine Resources - Tidelands Projects (452-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
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A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
62015000 BUILDING AND CONSTRUCTION MATERIALS AND SUPPLIES	75,304	100,000	100,000
Total	75,304	100,000	100,000

B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62085000 OFFICE SUPPLIES AND MATERIALS	507	10,000	10,000
62100000 PRINTING SUPPLIES		2,000	2,000
62400000 FURNITURE AND EQUIPMENT	12,171	15,000	15,000
Total	12,678	27,000	27,000

C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 FUEL	16,743	50,000	50,000
62055000 FUEL CARD REPAIRS AND MAINTENANCE	5,399	10,000	10,000
62072000 SHOP SUPPLIES	25	1,000	1,000
62110000 PARTS & ACCESS - HEATING, COOLING, PLUMBING, ELEC	1,708	8,000	8,000
62115000 PARTS & ACCESS - OFFICE, IT, AND OTHER EQUIP	4,575	15,000	15,000
62120000 PARTS & ACCESS - VEHICLES, BUSES, PLANES, ETC.		15,000	15,000
62130000 TIRES AND TUBES		15,000	15,000
Total	28,450	114,000	114,000

D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
62070000 LAB AND MEDICAL SUPPLIES	2,288	3,000	3,000
62105000 PROMOTIONAL MATERIALS	29,688		
Total	31,976	3,000	3,000

E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62020000 DECALS AND SIGNS - OTHER THAN CONSTRUCTION	225	2,000	2,000
62035000 FEED FOR ANIMALS	3,141	4,000	4,000
62040000 FOOD FOR BUSINESS MEETINGS	374	1,000	1,000
62045000 FOOD FOR PERSONS	125	1,000	1,000
62060000 JANITORIAL AND CLEANING SUPPLIES	115	1,000	1,000
62075000 LAWN, FARM AND GARDEN SUPPLIES	919,914	27,000	27,000
62078000 OTHER MISCELLANEOUS SUPPLIES	182	80,000	80,000
62415000 COMPUTERS AND COMPUTER EQUIPMENT	270	25,000	25,000
62500000 BOATS AND MARINE EQUIPMENT	2,303	15,000	15,000
62900000 PROCUREMENT CARD - COMMODITY PURCHASES	37,633	50,000	50,000
62910000 PETTY CASH EXPENSES - COMMODITIES	51		

**SCHEDULE C
COMMODITIES**

Marine Resources - Tidelands Projects (452-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
62999000 COMMODITIES - NO PO REQUIRED	635		
Total	964,968	206,000	206,000
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	1,113,376	450,000	450,000
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	1,113,376	450,000	450,000
Total Funds	1,113,376	450,000	450,000

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

Marine Resources - Tidelands Projects (452-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
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Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Marine Resources - Tidelands Projects (452-00)

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

D. IS Equipment (DP & Telecommunications) (63200xxx)						
IT/IS EQUIPMENT				5,000		5,000
Total				5,000		5,000

F. Other Equipment (63200xxx)						
OTHER EQUIPMENT		12,751		65,000		65,000
OTHER EQUIPMENT		(463)				
Total		12,288		65,000		65,000

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		12,288		70,000		70,000
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Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		12,288		70,000		70,000
Total Funds		12,288		70,000		70,000

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

Marine Resources - Tidelands Projects (452-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Marine Resources - Tidelands Projects (452-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

Grand Total <i>(Enter on Line 1-D-4 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 E
SUBSIDIES, LOANS & GRANTS**

Marine Resources - Tidelands Projects (452-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
A. School Grants to Counties & Municipalities (67020xxx, 67300xxx-67650xxx)			
67020000 GRANTOR PAYMENTS NONTAXABLE	800		
Total	800		
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
67485000 OTHER AID	3,740,261	7,243,488	11,824,983
68505000 TRANSFER TO SUBGRANTEE	(5,000)		
68515000 TRANSFERS TO OTHER FUNDS	1,089,258		
Total	4,824,519	7,243,488	11,824,983
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	4,825,319	7,243,488	11,824,983
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	4,825,319	7,243,488	11,824,983
Total Funds	4,825,319	7,243,488	11,824,983

NARRATIVE
2020 BUDGET REQUEST

Marine Resources - Tidelands Projects (452-00)

Name of Agency

The Mississippi Department of Marine Resources is requesting \$14,600,000 for Tidelands Trust Fund projects budget authority for FY20. 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 area's in order to be approved.

Tidelands Trust Fund - Continuation of Existing Activities - \$4,600,000

Additional Fringe - Increase of \$18,505 due to PERS vote to increase employer retirement contribution from 15.75 to 17.40%.
Subsidies - \$4,581,495 in subsidies costs in Other Special Funds is based on the continuation of services rendered from existing and projected Tidelands project costs.

Name	Destination	Purpose	Trip Cost	Fund Source
AVERY SWARD	CORPUS CHRISTI, TX	NERRS ANNUAL MEETING	505	3345200000
DAPHNE VIVERETTE	MOBILE, AL	GULF OF MEXICO MARINE DEBRIS MID-YEAR MEETING	13	3345200000
DAPHNE VIVERETTE	PITTSBURG, PA	INNOVATIONS IN BUILDING RESILIENT COMMUNITIES II	1028	3345200000
DENNIS MCGRURY	CORPUS CHRISTI, TX	2017 NERRS/NERRA ANNUAL MEETING	583	3345200000
ERIK BROUSSARD	SEATTLE, WA	NATONAL SHELLFISHERIES ASSOCATION	2287	3345200000
GEORGE RAMSEUR JR.	WASHINGTON, DC	ASBP SUMMIT	665	3345200000
JEFFREY ROSENBERG	ALEXANDRIA, VA	VERNACULAR ARCHITECTURE FORUM 2018 ANNUAL CONF	1510	3345200000
JEFFREY ROSENBERG	LYNCHBURG, VA	SOUTHEAST CHAPTER OF THE SOCIETY OF ARCHITECTURAL	149	3345200000
JEFFREY ROSENBERG	PENSACOLA, FL	GULF SOUTH HISTORY & HUMANITIES CONFERENCE	321	3345200000
JENNIFER BRODERICK	LEXINGTON, KY	47TH WILDLIFE & SPORT FISH RESTORATION PROGRAM	614	3345200000
JONATHAN PITCHFORD	CORPUS CHRISTI, TX	NERRS ANNUAL MEETING	734	3345200000
JONATHAN PITCHFORD	DENVER, CO	SOCIETY OF WETLAND SCIENTISTS	297	3345200000
KIMBERLY CRESSMAN	CORPUS CHRISTI, TX	2017 NERRS/NERRA ANNUAL MEETING	491	3345200000
KIMBERLY CRESSMAN	PAWLEY'S ISLAND, SC	SWMP TECHNICIAN TRAINING WORKSHOP	64	3345200000
KRISTEN KAPIOTIS	PITTSBURG, PA	INSTITUTE FOR SUSTAINABLE COMMUNITIES	482	3345200000
KRISTINA BROUSSARD	BALTIMORE, MD	9TH US SYMPOSIUM ON HARMFUL ALGAE	2181	3345200000
MARGARET POSTEN	PORT ARANAS, TX	MANAGING FLOODPLAN DEVELOPMENT THROUGH THE NFIP	451	3345200000
MARGARET POSTEN	ST. PETERSBURG, FL	GOMA ALL HANDS MEETING	238	3345200000
MARGARET POSTEN	WASHIGNTON, DC	NOAA PROGRAM MANAGERS MEETING & NERRA BOARD	204	3345200000
MICHAEL SWEDA	LEXINGTON, KY	47TH WILDLIFE & SPORT FISH RESTORATION PROGRAM	815	3345200000
MICHAEL SWEDA	SHEPHERDSTOWN, WV	USFWS SPORTFISH RESTORATION ADVANCED GRANTS MNGT	72	3345200000
PAUL MICKLE	WASHINGTON, DC	NERRA/CSO	1792	3345200000
RHONDA PRICE	ANCHORAGE, AK	STATES ORGANIZATION OF BOAT ACCESS	1221	3345200000
RHONDA PRICE	GALVESTON, TX	GALVESTON HISTORICAL FOUNDATION MEETING	509	3345200000
RHONDA PRICE	NASHVILLE, TN	DOCK EXPO	238	3345200000
RHONDA PRICE	NEW YORK, NY	VICTORIAN SOCIETY IN AMERICA AWARDS AND BANQUET	1246	3345200000
RHONDA PRICE	PORT ARANSAS, TX	RESILIENCE COMMUNITY OF PRACTICE	426	3345200000
RHONDA PRICE	WASHINGTON, DC	ALLIANCE HERITAGE AREA DC MEETING	281	3345200000
RICHARD BURRIS	LEXINGTON, KY	47TH WILDLIFE & SPORT FISH RESTORATION PROGRAM	385	3345200000
VICTORIA WILLIAMS	SHEPHERDSTOWN, WV	USFWS WSFR ADVANCED GRANTS MANAGEMENT TRAINING	284	3345200000

FEES, PROFESSIONAL AND OTHER SERVICES

Marine Resources - Tidelands Projects (452-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
61610000 CONTRACT WORKER PAYROLL - EFT					
AMELUNKE, MICHAEL/GIS INTERN					
<i>Comp. Rate: 10</i>		480			3345200000
BUTLER, DAVID/CEDAR POINT HATCHERY CONTRACTOR					
<i>Comp. Rate: 20</i>		41,700			3345200000
DIAZ, DALE/EXECUTIVE OFFICE CONTRACTOR					
<i>Comp. Rate: 43</i>	Y	7,998			3345200000
ESTIMATED PAYROLL/ESTIMATED PAYROLL					
<i>Comp. Rate: Various Rates - \$10 to \$43</i>			320,000	320,000	3345200000
GREENOUGH, CALLIE/CEDAR POINT & LYMAN					
<i>Comp. Rate: 10</i>		1,010			3345200000
GRIFFIS, BRITTANY/CEDAR POINT HATCHERY INTERN					
<i>Comp. Rate: 10</i>		2,150			3345200000
HENNESSEY, TYLER/FINFISH INTERN					
<i>Comp. Rate: 10</i>		2,390			3345200000
HOLLIMAN, MICHAEL/LYMAN HATCHERY CONTRACTOR					
<i>Comp. Rate: 21</i>		42,955			3345200000
KING, HEATHER/LYMAN HATCHERY INTERN					
<i>Comp. Rate: 10</i>		1,920			3345200000
KISSEL, LAUREN/COASTAL PRESERVES INTERN					
<i>Comp. Rate: 10</i>		4,550			3345200000
LAMBERT, JOSHUA/LYMAN HATCHERY CONTRACTOR					
<i>Comp. Rate: 18</i>		36,693			3345200000
LANDRY, KEVIN/PASS CHRISTIAN HATCHERY MANAGER					
<i>Comp. Rate: 20</i>		8,825			3345200000
LEWIS, JANICE/ADMINISTRATIVE ASSISTANT					
<i>Comp. Rate: 22</i>	Y	11,176			3345200000
MCALLISTER, AUSTIN/FINANCE & ADMINISTRATION					
<i>Comp. Rate: 10</i>		4,045			3345200000
PETTIGREW, JAKE/COASTAL PRESERVES INTERN					
<i>Comp. Rate: 10</i>		400			3345200000
PORTER, CASSY/NERR INTERN					
<i>Comp. Rate: 10</i>		470			3345200000
REESE, TAMMY/HATCHERIES CONTRACT WORKER					
<i>Comp. Rate: 19</i>		5,167			3345200000
SANDERSON, CAITLIN/NERR INTERN					
<i>Comp. Rate: 10</i>		400			3345200000
SMITH, BRADY/GIS INTERN					
<i>Comp. Rate: 10</i>		1,520			3345200000
SNAWDER, JASON/CEDAR POINT HATCHERY					
<i>Comp. Rate: 21</i>		35,060			3345200000
SPURLING, DAKOTA/LYMAN AQUACULTURNE INTERN					
<i>Comp. Rate: 10</i>		240			3345200000
Total 61610000 CONTRACT WORKER PAYROLL - EFT		209,149	320,000	320,000	

FEES, PROFESSIONAL AND OTHER SERVICES

Marine Resources - Tidelands Projects (452-00)

Name of Agency _____

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
61625000 CONTRACT WORKER PAYROLL MATCHING AMOUNTS - EFT					
<i>Comp. Rate: Various Rates - \$10 to \$43</i>			30,000	30,000	3345200000
AMELUNKE, MICHAEL/GIS INTERN					
<i>Comp. Rate: 10</i>		37			3345200000
BUTLER, DAVID/CEDAR POINT HATCHERY CONTRACTOR					
<i>Comp. Rate: 20</i>		3,136			3345200000
DIAZ, DALE/EXECUTIVE OFFICE CONTRACTOR					
<i>Comp. Rate: 43</i>	Y	1,872			3345200000
GREENOUGH, CALLIE/CEDAR POINT & LYMAN					
<i>Comp. Rate: 10</i>		77			3345200000
GRIFFIS, BRITTANY/CEDAR POINT HATCHERY INTERN					
<i>Comp. Rate: 10</i>		164			3345200000
HENNESSEY, TYLER/FINFISH INTERN					
<i>Comp. Rate: 10</i>		183			3345200000
HOLLIMAN, MICHAEL/LYMAN HATCHERY CONTRACTOR					
<i>Comp. Rate: 21</i>		3,286			3345200000
KING, HEATHER/LYMAN HATCHERY INTERN					
<i>Comp. Rate: 10</i>		147			3345200000
KISSEL, LAUREN/COASTAL PRESERVES INTERN					
<i>Comp. Rate: 10</i>		348			3345200000
LAMBERT, JOSHUA/LYMAN HATCHERY CONTRACTOR					
<i>Comp. Rate: 18</i>		2,807			3345200000
LANDRY, KEVIN/PASS CHRISTIAN HATCHERY MANAGER					
<i>Comp. Rate: 20</i>		675			3345200000
LEWIS, JANICE/ADMINISTRATIVE ASSISTANT					
<i>Comp. Rate: 22</i>	Y	2,588			3345200000
MCALLISTER, AUSTIN/FINANCE & ADMINISTRATION					
<i>Comp. Rate: 10</i>		309			3345200000
PETTIGREW, JAKE/COASTAL PRESERVES INTERN					
<i>Comp. Rate: 10</i>		31			3345200000
PORTER, CASSY/NERR INTERN					
<i>Comp. Rate: 10</i>		36			3345200000
REESE, TAMMY/HATCHERIES CONTRACT WORKER					
<i>Comp. Rate: 19</i>		395			3345200000
SANDERSON, CAITLIN/NERR INTERN					
<i>Comp. Rate: 10</i>		31			3345200000
SMITH, BRADY/GIS INTERN					
<i>Comp. Rate: 10</i>		116			3345200000
SNAWDER, JASON/CEDAR POINT HATCHERY					
<i>Comp. Rate: 21</i>		2,644			3345200000
SPURLING, DAKOTA/LYMAN AQUACULTURE INTERN					
<i>Comp. Rate: 10</i>		18			3345200000
Total 61625000 CONTRACT WORKER PAYROLL MATCHING AMOUNTS - EFT		18,900	30,000	30,000	

FEES, PROFESSIONAL AND OTHER SERVICES

Marine Resources - Tidelands Projects (452-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
61650000 ENGINEERING SERVICES					
ANCHOR QEA LLC 720 OLIVE WAY/ENGINEERING					
<i>Comp. Rate: \$130</i>		19,874			3345200000
ENGINEERING SERVICES/ENGINEERING SERVICES					
<i>Comp. Rate: ESTIMATED CONTRACT - \$95,000</i>			95,000	95,000	3345200000
Total 61650000 ENGINEERING SERVICES		19,874	95,000	95,000	
61655000 ARCHITECTURE AND PREPLANNING SERVICES					
UNABRIDGED ARCHITECTURE/ARCHITECTURAL					
<i>Comp. Rate: CONTRACT - \$7,500</i>		7,500			3345200000
Total 61655000 ARCHITECTURE AND PREPLANNING SERVICES		7,500			
61680000 MEDICAL SERVICES					
GCRL UNIV OF SOUTHERN MS/MEDICAL SERVICES					
<i>Comp. Rate: \$74</i>		74			3345200000
Total 61680000 MEDICAL SERVICES		74			
61690000 FEES AND SERVICES					
AARON J. SEAL UNDERWATER BOAT SERVICING					
<i>Comp. Rate: Various Contracts - \$6,676</i>		6,676			3345200000
ALAN PATRICK MALONE HEADTURNERS3, LLC/Sponsorship					
<i>Comp. Rate: \$500</i>		500			3345200000
APOLLO AVIATION CO INC/Consulting Services					
<i>Comp. Rate: \$225</i>		1,408			3345200000
Biloxi Screen Print/POWER SHACK INC/Printing Services					
<i>Comp. Rate: \$4.99/shirt</i>		248			3345200000
BILOXI YACHT CLUB/Sponsorship					
<i>Comp. Rate: \$300</i>		300			3345200000
CABLE ONE INC/Monthly Cable Charges					
<i>Comp. Rate: \$31</i>		350			3345200000
DELUCA'S NURSERY INC DELUCA'S LANDSCAPING &					
<i>Comp. Rate: \$785</i>		7,065			3345200000
E FIRE SOUTHERN/Inspection Services					
<i>Comp. Rate: Annual - \$1280</i>		430			3345200000
ESTIMATED SERVICES/Various Services					
<i>Comp. Rate: Estimated Rates - \$300,000</i>			300,000	300,000	
GEIGER BROS/DMR Promotional Materials					
<i>Comp. Rate: Various \$1-\$378</i>		2,912			3345200000
HACIENDA DE JALISCO, INC. SAN MIGUEL					
<i>Comp. Rate: Various \$1-\$20</i>		6			3345200000
HEDERMAN BROTHERS/Shellfish Consulting Services -					
<i>Comp. Rate: \$.76/Calendar</i>		10,692			3345200000
JAMES M. MCCLOSKEY, SR./Caricature Artist - Celebrate the					

FEES, PROFESSIONAL AND OTHER SERVICES

Marine Resources - Tidelands Projects (452-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: \$500</i> KNIGHT-ABBEY COMMERCIAL PRINTR/Promotional Printing		500			3345200000
<i>Comp. Rate: Various \$.45-\$41</i> LAND TRUST FOR THE MISSISSIPPI COASTAL PLAIN/Land		3,352			3345200000
<i>Comp. Rate: Various \$3,500-\$20,000</i> MAZE LLC/Installation Services		1,250			3345200000
<i>Comp. Rate: \$150/</i> MCCOY'S RIVER & MARSH TOURS 153 LAKE VIEW		267			3345200000
<i>Comp. Rate: \$135</i> MEDICAL ANALYSIS LLC/Health Physicals		526			3345200000
<i>Comp. Rate: \$105/person</i> MISSISSIPPI STATE UNIVERSITY FOUNDATION		1,050			3345200000
<i>Comp. Rate: \$5,000</i> MS ASSOC OF SUPERVISORS/Sponsorship		5,000			3345200000
<i>Comp. Rate: \$950</i> MS CHAPTER OF THE AMERICAN FISHERIE/Sponsorship		950			3345200000
<i>Comp. Rate: \$1,000</i> MS DEEP SEA FISHING RODEO/Sponsorship		1,000			3345200000
<i>Comp. Rate: \$1,000</i> MS GULF COAST CHAMBER OF COMMERCE, BILOXI,		1,000			3345200000
<i>Comp. Rate: \$300</i> MS PRISON INDUSTRIES CORP/Printing Services		12,255			3345200000
<i>Comp. Rate: \$34</i> MS STATE UNIV-COASTAL RESEARCH & EXTENSION		34			3345200000
<i>Comp. Rate: \$100</i> MS STATE UNIVERSITY SPONSORED PROGRAMS		90			3345200000
<i>Comp. Rate: Part of Contract - \$20,310</i> MS WING CIVIL AIR PATROL/Fly Overs for Coastal		4,704			3345200000
<i>Comp. Rate: Part of Contract - \$32,913</i> ON THE WATER LLC/Derelict Vessel Removal		13,721			3345200000
<i>Comp. Rate: Various Contracts - \$44,895</i> ONE COAST FOR JACKSON COUNTY/Sponsorship		15,500			3345200000
<i>Comp. Rate: \$500</i> SORG PRINTING/Printing Services		500			3345200000
<i>Comp. Rate: Various \$.46-\$1. per item</i> SOUTHERN WAY CHARTERS, INC./Services & Fuel for Whale		83			3345200000
<i>Comp. Rate: \$1,550</i> TAYLOR STUDIOS INC./Printing Services		1,550			3345200000
<i>Comp. Rate: \$156 each</i> TEAM WASTE OF GULF COAST, LLC/Disposal Services		437			3345200000
<i>Comp. Rate: \$249</i> UNIV OF SOUTHERN MS MS/AL SEA-GRANT/GULF COAST		498			3345200000
<i>Comp. Rate: \$2,500</i> UNIVERSITY OF SOUTHERN MS ITECH/Sponsorship		1,000			3345200000
<i>Comp. Rate: \$2,000</i> US GEOLOGICAL SURVEY MAP DISTRIBUTION/Derelict		2,000			3345200000

FEES, PROFESSIONAL AND OTHER SERVICES

Marine Resources - Tidelands Projects (452-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: \$149,900</i> WARD MARINE SERVICES INC/Marine Service Repairs		112,425			3345200000
<i>Comp. Rate: \$1,400</i> WARING OIL CO - VICKSBURG/Fuel		1,400			3345200000
<i>Comp. Rate: Per Gallon - \$1.86-\$1.98</i> WRICO SIGNS, INC./Fiberglass Trail Signs		241			3345200000
<i>Comp. Rate: \$507</i>		456			3345200000
Total 61690000 FEES AND SERVICES		212,376	300,000	300,000	
61696000 FEES AND SERVICES - EXPENSE REIMBURSEMENTS NO 1099					
MOSS POINT SCHOOL DISTRICT/BUS SERVICES					
<i>Comp. Rate: \$18/HOUR</i>		39			3345200000
Total 61696000 FEES AND SERVICES - EXPENSE REIMBURSEMENTS NO 1099		39			
GRAND TOTAL		467,912	745,000	745,000	

VEHICLE PURCHASE DETAILS

Marine Resources - Tidelands Projects (452-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2020 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2018**

Marine Resources - Tidelands Projects (452-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020

**VEHICLE POOL MEMBER LIST
2020 BUDGET REQUEST**

Marine Resources - Tidelands Projects (452-00)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2020**

Marine Resources - Tidelands Projects (452-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Tidelands Trust Fund		
	Continuation of Projects for Sub-Awards		
		Subsidies	4,581,495
		Totals	<u>4,581,495</u>
		Other Special Funds	4,581,495
	Increase in Additional Fringe		
		Salaries	18,505
		Totals	<u>18,505</u>
		Other Special Funds	18,505

CAPITAL LEASES

Marine Resources - Tidelands Projects (452-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-18	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made														
						Actual FY 2018			Estimated FY 2019			Requested FY 2020											
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total									

Summary of 3% General Fund Program Reduction to FY 2019 Appropriated Funding by Major Object

Marine Resources - Tidelands Projects (452-00)

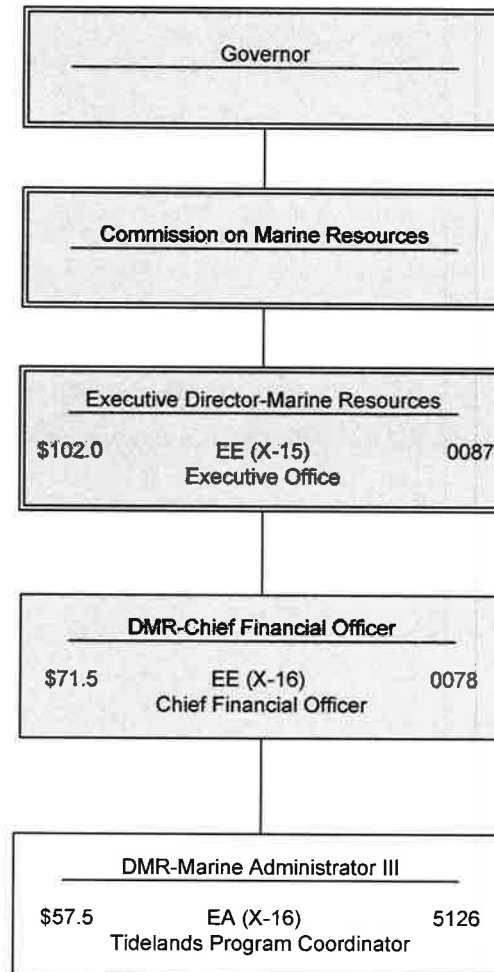
Name of Agency

Major Object	FY2019 General Fund Reduction	EFFECT ON FY2019 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2019 FEDERAL FUNDS	EFFECT ON FY2019 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS					

Mississippi Department of Marine Resources Tidelands Program

Department of Marine Resources
Agency: 90450
Date: FY2020 (07/01/2019 MSPB)

Executive Director



Agency Revenue Source Report - FY2018 Data
 As Required by HB 831, 2015 Legislative Session
 And SB 2387, 2016 Legislative Session

Agency Name Mississippi Public Trust Tidelands Fund

Budget Year 2018

State Support Sources
 General Funds Amount Received
\$0

State Support Special Funds Amount Received

Education Enhancement Funds	\$0
Health Care Expendable Funds	\$0
Tobacco Control Funds	\$0
Capital Expense Funds	\$0
Budget Contingency Funds	\$0
Working Cash Stabilization Reserve Funds	\$0

Special Funds Amount Received

Tidelands Leases (3345200000)	\$8,253,215
Other Non-Governmental Revenues	\$326,452

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

<u>Federal Funds</u>	<u>Amount Received</u>	<u>Action or results promised in order to receive funds</u>
Not Applicable	\$0	
Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof		

Revenue from Tax, Fine or Fee Assessed

None	Amount Assessed	
Tidelands Leases	Amount Collected	\$8,253,215
	Authority to Collect	MS Code Section 29-15-9
	Method of Determining Assessment	
	Method of Collection	Lease of State Water Bottoms Collected by Secretary of State

Amt. & Purpose for which Expended	Purpose
Amount	
\$7,540,311	Public Access & Managed Projects
\$0	
\$0	
\$0	
\$0	
\$0	
\$0	
\$0	
\$0	

Amount Transferred to General Fund	\$0
Authority for Transfer to General Fund	\$0
Amount Transferred to Another Entity	\$0
Authority for Transfer to Other Entity	\$0
Name of Other Entity	\$0
Fiscal Year-Ending Balance	\$ 22,601,847