



ENHANCE ★ PROTECT ★ CONSERVE

Mississippi
Department of
Marine Resources
450-00

FY-2021 Budget Request

July 2019



STATE OF MISSISSIPPI

Phil Bryant
Governor

MISSISSIPPI DEPARTMENT OF MARINE RESOURCES

Joe Spraggins, Executive Director

July 31, 2019

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 2021 budget request for the Mississippi Department of Marine Resources (MDMR). The MDMR is requesting additional funding to meet the legislative mandates given to the agency. We have been committed to meeting the goals of our agency's mission while remaining fiscally responsible. In previous years, federal and other non-state sources of revenue were used to offset the decrease in general funds (i.e. disaster recovery funds related to Hurricane Katrina and BP oil spill). However, these one-time funds have been expended and are no longer available to meet our normal budget shortfalls. It is now necessary to request a budget increase in State Appropriations to help offset some of the Federal and Non-Federal funding decreases.

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 and establishes new offices and senior staff positions. We have worked hard to reorganize the agency to meet the legislative intent of SB 2579 and believe the results are showing.

We look forward to providing essential law enforcement, marine science, coastal restoration and regulatory functions for the State of Mississippi. 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, 2021
MISSISSIPPI DEPARTMENT OF MARINE RESOURCES 450-00**

TABLE OF CONTENTS

	Page
Consolidated	1-1
Funding.....	2-1
Summary of Programs.....	6-1
Commissioners	13-1
Narrative.....	21-1
Department of Marine Resources Programs	
Continuation and Expanded Request.....	7-1
Program Decision Units.....	8-1
Program Narrative.....	9-1
Program Performance Indicators and Measures.....	11-1
Organization Chart.....	30-1

Department of Marine Resources

1141 Bayview Avenue

Joe Spraggins

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2019	Estimated Expenses June 30,2020	Requested For June 30,2021	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	7,733,133	9,714,344	9,714,344		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	7,733,133	9,714,344	9,714,344		
2. Travel					
a. Travel & Subsistence (In-State)	26,046	43,614	43,614		
b. Travel & Subsistence (Out-Of-State)	55,376	95,500	95,500		
c. Travel & Subsistence (Out-Of-Country)	6,724				
Total Travel	88,146	139,114	139,114		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	31,565	46,244	46,244		
b. Communications, Transportation & Utilities	14,893	45,743	45,743		
c. Public Information	24,655	12,000	12,000		
d. Rents	92,025	72,711	72,711		
e. Repairs & Service	158,738	180,461	180,461		
f. Fees, Professional & Other Services	3,670,591	1,276,933	6,276,933	5,000,000	391.56%
g. Other Contractual Services	426,751	79,911	79,911		
h. Data Processing	282,160	3,807,120	3,807,120		
i. Other	287				
Total Contractual Services	4,701,665	5,521,123	10,521,123	5,000,000	90.56%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	605,895	9,517	9,517		
b. Printing & Office Supplies & Materials	71,961	70,389	70,389		
c. Equipment, Repair Parts, Supplies & Accessories	273,186	290,011	290,011		
d. Professional & Scientific Supplies & Materials	8,735	13,724	13,724		
e. Other Supplies & Materials	1,942,599	551,283	2,551,283	2,000,000	362.79%
Total Commodities	2,902,376	934,924	2,934,924	2,000,000	213.92%
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)	920,402	420,396	420,396		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	920,402	420,396	420,396		
3. Vehicles (Schedule D-3)	127,640	45,000	315,000	270,000	600.00%
4. Wireless Comm. Devices (Schedule D-4)	784	6,250	6,250		
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	4,136,598	12,748,790	30,748,790	18,000,000	141.19%
TOTAL EXPENDITURES	20,610,744	29,529,941	54,799,941	25,270,000	85.57%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	48,057,624	48,057,624	48,057,624		
General Fund Appropriation (Enter General Fund Lapse Below)	1,065,130	1,101,802	1,371,802	270,000	24.51%
State Support Special Funds	39,894				
Federal Funds _____ Other Special Funds (Specify) _____	6,413,202	3,123,804	3,123,804		
NFWF	2,190,664	6,462,978	6,462,978		
Off Road Fuel Tax	3,050,000	3,050,000	3,050,000		
Salt Water License Fees	986,806	1,095,000	1,095,000		
Other Non-Federal Funds	6,865,048	14,696,357	39,696,357	25,000,000	170.11%
Less: Estimated Cash Available Next Fiscal Period	(48,057,624)	(48,057,624)	(48,057,624)		
TOTAL FUNDS (equals Total Expenditures above)	20,610,744	29,529,941	54,799,941	25,270,000	85.57%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	104	104	104		
b.) Perm Part					
c.) T-L Full	78	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: Leslie Brewer
Official of Board or Commission

Submitted by: Shavay Gaines

Date: 7/19/2019 3:09 PM

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

Phone Number: 228-523-4099
1-1

Title: Finance Director

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Marine Resources

Specify Funding Sources As Shown Below	FY 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	1,065,130	13.77%		1,101,802	11.34%		1,101,802	11.34%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	39,894	0.52%							
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	2,300,791	29.75%		1,526,191	15.71%		1,526,191	15.71%	
9. NFWF	68,932	0.89%							
10. Off Road Fuel Tax	2,074,536	26.83%		2,074,535	21.36%		2,074,535	21.36%	
11. Salt Water License Fees	868,016	11.22%		870,291	8.96%		870,291	8.96%	
12. Other Non-Federal Funds	1,315,834	17.02%		4,141,525	42.63%		4,141,525	42.63%	
Total Salaries	7,733,133		37.52%	9,714,344		32.90%	9,714,344		17.73%
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) _____	48,726	55.28%		40,000	28.75%		40,000	28.75%	
9. NFWF				6,400	4.60%		6,400	4.60%	
10. Off Road Fuel Tax									
11. Salt Water License Fees									
12. Other Non-Federal Funds	39,420	44.72%		92,714	66.65%		92,714	66.65%	
Total Travel	88,146		0.43%	139,114		0.47%	139,114		0.25%
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) _____	928,781	19.75%		799,999	14.49%		799,999	7.60%	
9. NFWF	424,971	9.04%		808,648	14.65%		808,648	7.69%	
10. Off Road Fuel Tax	305,000	6.49%		305,000	5.52%		305,000	2.90%	
11. Salt Water License Fees	45,489	0.97%		45,489	0.82%		45,489	0.43%	
12. Other Non-Federal Funds	2,997,424	63.75%		3,561,987	64.52%		8,561,987	81.38%	
Total Contractual	4,701,665		22.81%	5,521,123		18.70%	10,521,123		19.20%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,526,690	52.60%		250,000	26.74%		250,000	8.52%	
9. NFWF	23,014	0.79%		148,980	15.93%		148,980	5.08%	
10. Off Road Fuel Tax	305,000	10.51%		305,000	32.62%		305,000	10.39%	
11. Salt Water License Fees	45,489	1.57%		45,489	4.87%		45,489	1.55%	
12. Other Non-Federal Funds	1,002,183	34.53%		185,455	19.84%		2,185,455	74.46%	
Total Commodities	2,902,376		14.08%	934,924		3.17%	2,934,924		5.36%

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Marine Resources

Specify Funding Sources As Shown Below	FY 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 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. NFWF									
10. Off Road Fuel Tax									
11. Salt Water License Fees									
12. Other Non-Federal Funds									
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) _____	484,783	52.67%		200,000	47.57%		200,000	47.57%	
9. NFWF	15,113	1.64%		21,200	5.04%		21,200	5.04%	
10. Off Road Fuel Tax	65,464	7.11%		65,465	15.57%		65,465	15.57%	
11. Salt Water License Fees	27,812	3.02%		133,731	31.81%		133,731	31.81%	
12. Other Non-Federal Funds	327,230	35.55%							
Total Capital Equipment	920,402		4.47%	420,396		1.42%	420,396		0.77%
1. General _____ State Support Special (Specify) _____							270,000	85.71%	
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) _____	127,640	100.00							
9. NFWF									
10. Off Road Fuel Tax									
11. Salt Water License Fees									
12. Other Non-Federal Funds				45,000	100.00		45,000	14.29%	
Total Vehicles	127,640		0.62%	45,000		0.15%	315,000		0.57%
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) _____	433	55.23%							
9. NFWF				5,000	80.00%		5,000	80.00%	
10. Off Road Fuel Tax									
11. Salt Water License Fees									
12. Other Non-Federal Funds	351	44.77%		1,250	20.00%		1,250	20.00%	
Total Wireless Communication Devs.	784			6,250		0.02%	6,250		0.01%

REQUEST BY FUNDING SOURCE

Name of Agency : Department of Marine Resources

Specify Funding Sources As Shown Below	FY 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 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) _____	995,358	24.06%		307,614	2.41%		307,614	1.00%	
9. NFWF	1,658,634	40.10%		5,472,750	42.93%		5,472,750	17.80%	
10. Off Road Fuel Tax	300,000	7.25%		300,000	2.35%		300,000	0.98%	
11. Salt Water License Fees									
12. Other Non-Federal Funds	1,182,606	28.59%		6,668,426	52.31%		24,668,426	80.23%	
Total Subsidies	4,136,598		20.07%	12,748,790		43.17%	30,748,790		56.11%
1. General _____ State Support Special (Specify) _____	1,065,130	5.17%		1,101,802	3.73%		1,371,802	2.50%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	39,894	0.19%							
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	6,413,202	31.12%		3,123,804	10.58%		3,123,804	5.70%	
9. NFWF	2,190,664	10.63%		6,462,978	21.89%		6,462,978	11.79%	
10. Off Road Fuel Tax	3,050,000	14.80%		3,050,000	10.33%		3,050,000	5.57%	
11. Salt Water License Fees	986,806	4.79%		1,095,000	3.71%		1,095,000	2.00%	
12. Other Non-Federal Funds	6,865,048	33.31%		14,696,357	49.77%		39,696,357	72.44%	
TOTAL	20,610,744		100.00%	29,529,941		100.00%	54,799,941		100.00%

SPECIAL FUNDS DETAIL

Department of Marine Resources (450-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2019	(2) Estimated Revenues FY 2020	(3) Requested Revenues FY 2021
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund (6414500000)	CEF - Capital Expense Fund	39,894		
Working Cash Stabilization Reserve Fund	WCSSF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL		39,894		
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2019	(2) Estimated Revenues FY 2020	(3) Requested Revenues FY 2021
Source (Fund Number)	Detailed Description of Source	FY 2020	FY 2021			
	Cash Balance-Unencumbered					
Coastal Zone Management (5345000000)	NOAA	0.00	0.00	1,243,523	823,606	823,606
Grand Bay NERR (5345000000)	NOAA	0.00	0.00	906,444	476,877	476,877
Sportsfish Programs (5345000000)	USWFS	0.00	0.00	3,298,825	1,410,435	1,410,435
Heritage (5345000000)	NPS	0.00	0.00	331,014	412,886	412,886
Public Access (5345000000)	VARIOUS	0.00	0.00	633,396		
Federal Fund TOTAL				6,413,202	3,123,804	3,123,804

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2019	(2) Estimated Revenues FY 2020	(3) Requested Revenues FY 2021
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	48,057,624	48,057,624	48,057,624
NFWF (5345100000)	BP-Settlement - NFWF-MDEQ	2,190,664	6,462,978	6,462,978
Off Road Fuel Tax (3345000000)		3,050,000	3,050,000	3,050,000
Salt Water License Fees (3345000000)		986,806	1,095,000	1,095,000
Other Non-Federal Funds (3345000000)		2,008,369	9,696,357	9,696,357
GOMESA, PH II (3354300000)		4,856,679	5,000,000	30,000,000
Other Special Fund TOTAL		61,150,142	73,361,959	98,361,959

SECTIONS S + A + B TOTAL		67,603,238	76,485,763	101,485,763
---------------------------------	--	-------------------	-------------------	--------------------

C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/19	(2) Balance as of 6/30/20	(3) Balance as of 6/30/21
Seafood Fund	3345000000	MS State Treasury	5,979,775	5,979,775	5,979,775
Community Bank - Operating Account	7001258255	Community Bank	12,854	5,000	5,000
Community Bank - Special Account	7001258321	Community Bank	5,059	3,000	3,000
GOMESA PH II	3345300000	GOMESA Phase II	42,059,936	42,059,936	42,059,936

SPECIAL FUNDS DETAIL

Department of Marine Resources (450-00)

Name of Agency

* 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 not requesting any State Support Special Funds at this time.

FEDERAL FUNDS

Federal funds received during FY 2019 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, the Grand Bay National Estuary Research Reserve and the Joint Enforcement Agreement.

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.

OTHER SPECIAL FUNDS

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

Department of Marine Resources (450-00)

Name of Agency

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

Derived by the State Tax Commission through the collection of gasoline, diesel fuel, or kerosene taxes and remitted to the DMR via our appropriation bill. Apportionment based on MS Code 27-5-101(b)(iv).

Saltwater License Fees- \$1,095,000

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:

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 6/30/2018 and included in the Seafood Fund 3450):

Name- Source- Balance as of June 30th:

Artificial Reef Program- Legislative- \$2,812,637

GOMESA Phase I - Other- \$632,972

Mississippi Seafood Marketing- Legislative- \$ 245,543

Coastal Preserve- Legislative- \$289,623

Shell Retention- Legislative- \$312,412

Phosphates- Settlement- \$100,006

Beneficial Use General Fund- Other- \$1,110,351

TOTAL- \$5,503,544

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 FY2018 the DMR did not receive any new funds for marketing.

GOMESA

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

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.

NFWF (National Fish and Wildlife Foundation) FY21 Projections (5345100000) - \$6,462,978

These funds are expected as the result of the BP Oil Spill Settlement that went to NFWF and subsequently MDEQ. MDMR will expect project activity at an estimated \$6,462,978 in FY21 to perform special projects and will be reimbursed for actual expenditures for work done.

NFWF, whose primary purpose is to restore and protect our nation's fish, wildlife, plants and habitats, supports conservation efforts in all 50 states and U.S. territories.

GOMESA Phase II FY21 Projections (3345300000) - \$30,000,000

In FY18, we established a new fund for GOMESA Phase II to track Phase II revenues & expenditures separately. The first deposit from GOMESA Phase II revenues was received in April 2018. The second deposit was received in April 2019. We are requesting budget authority for FY21 based on the actual amount received with authority to escalate up to \$30,000,000.

Purpose of GOMESA Phase II:

To be used in accordance with all applicable Federal and State laws, only for 1 or more of the following purposes A) Projects and activities for the purposes of coastal protection, including conservation, coastal restoration, hurricane protection, and infrastructure directly affected by coastal wetland losses B) mitigation of damage to fish, wildlife or natural resources; C) implementation of a federally-approved marine, coastal or comprehensive conservation management plan; D) Mitigation of the impact of Outer Continental Shelf activities through the funding of onshore infrastructure projects; E) Planning assistance and the administrative costs of complying with this section.

**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 Grant Clearing Fund. In FY2018, DMR utilized a separate fund to enable better control and tracking of reimbursable grant funds. Almost all of grant 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 (National Fish and Wildlife Foundation) Clearing Fund. In FY2018, 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.

Treasury Fund 3345300000 is DMR's GOMESA Phase II Fund. In FY2018, DMR utilized a separate fund to enable better control and tracking of special reimbursable funds from revenues received for Phase II of the Gulf of Mexico Energy Security Act (GOMESA).

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 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,065,130	39,894	2,300,791	4,327,318	7,733,133
Travel			48,726	39,420	88,146
Contractual Services			928,781	3,772,884	4,701,665
Commodities			1,526,690	1,375,686	2,902,376
Other Than Equipment					
Equipment			484,783	435,619	920,402
Vehicles			127,640		127,640
Wireless Communication Devices			433	351	784
Subsidies, Loans & Grants			995,358	3,141,240	4,136,598
Total	1,065,130	39,894	6,413,202	13,092,518	20,610,744
No. of Positions (FTE)	17.00		37.00	129.00	183.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,101,802		1,526,191	7,086,351	9,714,344
Travel			40,000	99,114	139,114
Contractual Services			799,999	4,721,124	5,521,123
Commodities			250,000	684,924	934,924
Other Than Equipment					
Equipment			200,000	220,396	420,396
Vehicles				45,000	45,000
Wireless Communication Devices				6,250	6,250
Subsidies, Loans & Grants			307,614	12,441,176	12,748,790
Total	1,101,802		3,123,804	25,304,335	29,529,941
No. of Positions (FTE)	17.00		38.00	128.00	183.00

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				5,000,000	5,000,000
Commodities				2,000,000	2,000,000
Other Than Equipment					
Equipment					
Vehicles	270,000				270,000
Wireless Communication Devices					
Subsidies, Loans & Grants				18,000,000	18,000,000
Total	270,000			25,000,000	25,270,000
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Department of Marine Resources (450-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2021 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 2021 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 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,101,802		1,526,191	7,086,351	9,714,344
Travel			40,000	99,114	139,114
Contractual Services			799,999	9,721,124	10,521,123
Commodities			250,000	2,684,924	2,934,924
Other Than Equipment					
Equipment			200,000	220,396	420,396
Vehicles	270,000			45,000	315,000
Wireless Communication Devices				6,250	6,250
Subsidies, Loans & Grants			307,614	30,441,176	30,748,790
Total	1,371,802		3,123,804	50,304,335	54,799,941
No. of Positions (FTE)	17.00		38.00	128.00	183.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

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

Department of Marine Resources (450-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2021

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Marine Fisheries	103,328		1,345,769	12,352,637	13,801,734
2.	Coastal Resources Management	140,498		823,606	2,422,566	3,386,670
3.	Tidelands					
4.	Marine Patrol	418,311			2,907,689	3,326,000
5.	Finance & Administration	709,665		64,666	32,621,443	33,395,774
6.	Coastal Restoration & Resiliency			412,886		412,886
7.	Grand Bay Natl Estuarine Rsrch Res			476,877		476,877
	Summary of All Programs	1,371,802		3,123,804	50,304,335	54,799,941

CONTINUATION AND EXPANDED REQUEST

Program 1 of 7
Marine Fisheries

Department of Marine Resources (450-00)

Name of Agency	FY 2019 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	99,888		786,111	1,174,887	2,060,886
Travel			20,161	1,804	21,965
Contractual Services			501,625	150,923	652,548
Commodities			1,337,240	88,527	1,425,767
Other Than Equipment					
Equipment			149,372	53,587	202,959
Vehicles			53,935		53,935
Wireless Communication Devices					
Subsidies, Loans & Grants			450,381	1,668,787	2,119,168
Total	99,888		3,298,825	3,138,515	6,537,228
No. of Positions (FTE)	7.00		5.00	37.00	49.00

Name of Agency	FY 2020 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	103,328		399,277	1,797,202	2,299,807
Travel			18,164	45,314	63,478
Contractual Services			638,605	3,226,834	3,865,439
Commodities			80,000	338,807	418,807
Other Than Equipment					
Equipment			100,000	141,684	241,684
Vehicles				45,000	45,000
Wireless Communication Devices				6,250	6,250
Subsidies, Loans & Grants			109,723	6,751,546	6,861,269
Total	103,328		1,345,769	12,352,637	13,801,734
No. of Positions (FTE)	7.00		5.00	37.00	49.00

Name of Agency	FY 2021 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	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: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 7
Marine Fisheries

Department of Marine Resources (450-00)

Name of Agency	FY 2021 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 2021 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 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	103,328		399,277	1,797,202	2,299,807
Travel			18,164	45,314	63,478
Contractual Services			638,605	3,226,834	3,865,439
Commodities			80,000	338,807	418,807
Other Than Equipment					
Equipment			100,000	141,684	241,684
Vehicles				45,000	45,000
Wireless Communication Devices				6,250	6,250
Subsidies, Loans & Grants			109,723	6,751,546	6,861,269
Total	103,328		1,345,769	12,352,637	13,801,734
No. of Positions (FTE)	7.00		5.00	37.00	49.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Marine Resources (450-00)

Coastal Resources Management

Name of Agency	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	135,822		755,550	109,206	1,000,578
Travel			9,324		9,324
Contractual Services			142,815	342,861	485,676
Commodities			40,140	240	40,380
Other Than Equipment					
Equipment			46,922		46,922
Vehicles			65,706		65,706
Wireless Communication Devices					
Subsidies, Loans & Grants			183,066		183,066
Total	135,822		1,243,523	452,307	1,831,652
No. of Positions (FTE)	1.00		15.00	3.00	19.00

Name of Agency	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	140,498		456,546	271,136	868,180
Travel			11,782		11,782
Contractual Services			95,573	896,100	991,673
Commodities			76,098	65,700	141,798
Other Than Equipment					
Equipment			100,000		100,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			83,607	1,189,630	1,273,237
Total	140,498		823,606	2,422,566	3,386,670
No. of Positions (FTE)	1.00		15.00	3.00	19.00

Name of Agency	FY 2021 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: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Marine Resources (450-00)

Coastal Resources Management

Name of Agency

Program

	FY 2021 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 2021 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 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	140,498		456,546	271,136	868,180
Travel			11,782		11,782
Contractual Services			95,573	896,100	991,673
Commodities			76,098	65,700	141,798
Other Than Equipment					
Equipment			100,000		100,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			83,607	1,189,630	1,273,237
Total	140,498		823,606	2,422,566	3,386,670
No. of Positions (FTE)	1.00		15.00	3.00	19.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 7

Department of Marine Resources (450-00)

Tidelands

Name of Agency

Program

	FY 2019 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 2020 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 2021 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: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 7

Department of Marine Resources (450-00)

Tidelands

Name of Agency

Program

	FY 2021 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 2021 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 2021 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: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 7

Department of Marine Resources (450-00)

Marine Patrol

Name of Agency	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	143,375		65,275	1,972,402	2,181,052
Travel				3,343	3,343
Contractual Services			208	131,328	131,536
Commodities			61,877	211,047	272,924
Other Than Equipment					
Equipment			205,387	246,153	451,540
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			23,825	71,653	95,478
Total	143,375		356,572	2,635,926	3,135,873
No. of Positions (FTE)				46.00	46.00

Name of Agency	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	148,311			2,625,301	2,773,612
Travel				6,000	6,000
Contractual Services				72,075	72,075
Commodities				204,313	204,313
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	148,311			2,907,689	3,056,000
No. of Positions (FTE)				46.00	46.00

Name of Agency	FY 2021 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	270,000				270,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	270,000				270,000
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 7

Department of Marine Resources (450-00)

Marine Patrol

Name of Agency	FY 2021 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 2021 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 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	148,311			2,625,301	2,773,612
Travel				6,000	6,000
Contractual Services				72,075	72,075
Commodities				204,313	204,313
Other Than Equipment					
Equipment					
Vehicles	270,000				270,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	418,311			2,907,689	3,326,000
No. of Positions (FTE)				46.00	46.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 7

Department of Marine Resources (450-00)

Finance & Administration

Name of Agency	FY 2019 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	686,045	39,894	61,142	946,255	1,733,336
Travel			3,300	31,713	35,013
Contractual Services			125,074	3,098,214	3,223,288
Commodities			30,412	1,068,735	1,099,147
Other Than Equipment					
Equipment			3,297	23,752	27,049
Vehicles					
Wireless Communication Devices				351	351
Subsidies, Loans & Grants			53,599	1,400,800	1,454,399
Total	686,045	39,894	276,824	6,569,820	7,572,583
No. of Positions (FTE)	9.00			38.00	47.00

Name of Agency	FY 2020 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	709,665		64,666	2,392,712	3,167,043
Travel				47,800	47,800
Contractual Services				526,115	526,115
Commodities				76,104	76,104
Other Than Equipment					
Equipment				78,712	78,712
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				4,500,000	4,500,000
Total	709,665		64,666	7,621,443	8,395,774
No. of Positions (FTE)	9.00			38.00	47.00

Name of Agency	FY 2021 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				5,000,000	5,000,000
Commodities				2,000,000	2,000,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				18,000,000	18,000,000
Total				25,000,000	25,000,000
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 7

Department of Marine Resources (450-00)

Finance & Administration

Name of Agency

Program

	FY 2021 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 2021 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 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	709,665		64,666	2,392,712	3,167,043
Travel				47,800	47,800
Contractual Services				5,526,115	5,526,115
Commodities				2,076,104	2,076,104
Other Than Equipment					
Equipment				78,712	78,712
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				22,500,000	22,500,000
Total	709,665		64,666	32,621,443	33,395,774
No. of Positions (FTE)	9.00			38.00	47.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 6 of 7

Department of Marine Resources (450-00)

Coastal Restoration & Resiliency

Name of Agency	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			124,078	86,865	210,943
Travel			3,275	2,560	5,835
Contractual Services			53,115	39,609	92,724
Commodities			6,668	6,538	13,206
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			143,878		143,878
Total			331,014	135,572	466,586
No. of Positions (FTE)			4.00	4.00	8.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			276,090		276,090
Travel			436		436
Contractual Services			20,457		20,457
Commodities			38,515		38,515
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			77,388		77,388
Total			412,886		412,886
No. of Positions (FTE)			4.00	4.00	8.00

	FY 2021 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: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Marine Resources (450-00)

Coastal Restoration & Resiliency

Name of Agency	FY 2021 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 2021 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 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			276,090		276,090
Travel			436		436
Contractual Services			20,457		20,457
Commodities			38,515		38,515
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			77,388		77,388
Total			412,886		412,886
No. of Positions (FTE)			4.00	4.00	8.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 7 of 7

Department of Marine Resources (450-00)

Grand Bay Natl Estuarine Rsrch Res

Name of Agency	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			508,635	37,703	546,338
Travel			12,666		12,666
Contractual Services			105,944	9,949	115,893
Commodities			50,353	599	50,952
Other Than Equipment					
Equipment			79,805	112,127	191,932
Vehicles			7,999		7,999
Wireless Communication Devices			433		433
Subsidies, Loans & Grants			140,609		140,609
Total			906,444	160,378	1,066,822
No. of Positions (FTE)			13.00	1.00	14.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			329,612		329,612
Travel			9,618		9,618
Contractual Services			45,364		45,364
Commodities			55,387		55,387
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			36,896		36,896
Total			476,877		476,877
No. of Positions (FTE)			14.00		14.00

	FY 2021 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: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Marine Resources (450-00)

Grand Bay Natl Estuarine Rsrch Res

Name of Agency	FY 2021 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 2021 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 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			329,612		329,612
Travel			9,618		9,618
Contractual Services			45,364		45,364
Commodities			55,387		55,387
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			36,896		36,896
Total			476,877		476,877
No. of Positions (FTE)			14.00		14.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

PROGRAM DECISION UNITS

Department of Marine Resources

I - Marine Fisheries

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2021 Total Request			
SALARIES	2,299,807				2,299,807			
GENERAL	103,328				103,328			
ST. SUP. SPECIAL								
FEDERAL	399,277				399,277			
OTHER	1,797,202				1,797,202			
TRAVEL	63,478				63,478			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	18,164				18,164			
OTHER	45,314				45,314			
CONTRACTUAL	3,865,439				3,865,439			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	638,605				638,605			
OTHER	3,226,834				3,226,834			
COMMODITIES	418,807				418,807			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	80,000				80,000			
OTHER	338,807				338,807			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	241,684				241,684			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	100,000				100,000			
OTHER	141,684				141,684			
VEHICLES	45,000				45,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	45,000				45,000			
WIRELESS DEV	6,250				6,250			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	6,250				6,250			
SUBSIDIES	6,861,269				6,861,269			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	109,723				109,723			
OTHER	6,751,546				6,751,546			
TOTAL	13,801,734				13,801,734			

FUNDING

GENERAL FUNDS	103,328				103,328			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	1,345,769				1,345,769			
OTHER SP. FUNDS	12,352,637				12,352,637			
TOTAL	13,801,734				13,801,734			

POSITIONS

GENERAL FTE	7.00				7.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE	5.00				5.00			
OTHER SP. FTE	37.00				37.00			
TOTAL	49.00				49.00			

PRIORITY LEVEL :

--	--	--	--	--	--	--	--	--

PROGRAM DECISION UNITS

Department of Marine Resources

2 - Coastal Resources Management

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2021 Total Request			
SALARIES	868,180				868,180			
GENERAL	140,498				140,498			
ST. SUP. SPECIAL								
FEDERAL	456,546				456,546			
OTHER	271,136				271,136			
TRAVEL	11,782				11,782			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	11,782				11,782			
OTHER								
CONTRACTUAL	991,673				991,673			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	95,573				95,573			
OTHER	896,100				896,100			
COMMODITIES	141,798				141,798			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	76,098				76,098			
OTHER	65,700				65,700			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	100,000				100,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	100,000				100,000			
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,273,237				1,273,237			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	83,607				83,607			
OTHER	1,189,630				1,189,630			
TOTAL	3,386,670				3,386,670			

FUNDING

GENERAL FUNDS	140,498				140,498			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	823,606				823,606			
OTHER SP. FUNDS	2,422,566				2,422,566			
TOTAL	3,386,670				3,386,670			

POSITIONS

GENERAL FTE	1.00				1.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE	15.00				15.00			
OTHER SP. FTE	3.00				3.00			
TOTAL	19.00				19.00			

PRIORITY LEVEL :

--	--	--	--	--	--	--	--	--

PROGRAM DECISION UNITS

Department of Marine Resources

3 - Tidelands

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2021 Total Request			
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 :

--	--	--	--	--	--	--	--	--

PROGRAM DECISION UNITS

Department of Marine Resources

4 - Marine Patrol

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Marine Patrol Vehicles	Total Funding Change	FY 2021 Total Request		
SALARIES	2,773,612					2,773,612		
GENERAL	148,311					148,311		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,625,301					2,625,301		
TRAVEL	6,000					6,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	6,000					6,000		
CONTRACTUAL	72,075					72,075		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	72,075					72,075		
COMMODITIES	204,313					204,313		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	204,313					204,313		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES				270,000	270,000	270,000		
GENERAL				270,000	270,000	270,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,056,000			270,000	270,000	3,326,000		

FUNDING

GENERAL FUNDS	148,311			270,000	270,000	418,311		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	2,907,689					2,907,689		
TOTAL	3,056,000			270,000	270,000	3,326,000		

POSITIONS

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

PRIORITY LEVEL :

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

PROGRAM DECISION UNITS

Department of Marine Resources

5 - Finance & Administration

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Continuation of Projects for	Continuation of Project Awards	Continuation of Project Awards	Total Funding Change	FY 2021 Total Request
SALARIES	3,167,043							3,167,043
GENERAL	709,665							709,665
ST. SUP. SPECIAL								
FEDERAL	64,666							64,666
OTHER	2,392,712							2,392,712
TRAVEL	47,800							47,800
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	47,800							47,800
CONTRACTUAL	526,115			5,000,000			5,000,000	5,526,115
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	526,115			5,000,000			5,000,000	5,526,115
COMMODITIES	76,104				2,000,000		2,000,000	2,076,104
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	76,104				2,000,000		2,000,000	2,076,104
CAPTITAL-OPE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	78,712							78,712
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	78,712							78,712
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	4,500,000					18,000,000	18,000,000	22,500,000
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,500,000					18,000,000	18,000,000	22,500,000
TOTAL	8,395,774			5,000,000	2,000,000	18,000,000	25,000,000	33,395,774
FUNDING								
GENERAL FUNDS	709,665							709,665
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	64,666							64,666
OTHER SP. FUNDS	7,621,443			5,000,000	2,000,000	18,000,000	25,000,000	32,621,443
TOTAL	8,395,774			5,000,000	2,000,000	18,000,000	25,000,000	33,395,774
POSITIONS								
GENERAL FTE	9.00							9.00
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	38.00							38.00
TOTAL	47.00							47.00
PRIORITY LEVEL :								
				1	1	1		

PROGRAM DECISION UNITS

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 :

--	--	--	--	--	--	--	--

PROGRAM DECISION UNITS

Department of Marine Resources

6 - Coastal Restoration & Resiliency

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2021 Total Request			
SALARIES	276,090				276,090			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	276,090				276,090			
OTHER								
TRAVEL	436				436			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	436				436			
OTHER								
CONTRACTUAL	20,457				20,457			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	20,457				20,457			
OTHER								
COMMODITIES	38,515				38,515			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	38,515				38,515			
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	77,388				77,388			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	77,388				77,388			
OTHER								
TOTAL	412,886				412,886			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	412,886				412,886			
OTHER SP. FUNDS								
TOTAL	412,886				412,886			

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	4.00				4.00			
OTHER SP. FTE	4.00				4.00			
TOTAL	8.00				8.00			

PRIORITY LEVEL :

--	--	--	--	--	--	--	--	--

PROGRAM DECISION UNITS

Department of Marine Resources

7 - Grand Bay Natl Estuarine Rsrch Res

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2021 Total Request			
SALARIES	329,612				329,612			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	329,612				329,612			
OTHER								
TRAVEL	9,618				9,618			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	9,618				9,618			
OTHER								
CONTRACTUAL	45,364				45,364			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	45,364				45,364			
OTHER								
COMMODITIES	55,387				55,387			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	55,387				55,387			
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	36,896				36,896			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	36,896				36,896			
OTHER								
TOTAL	476,877				476,877			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	476,877				476,877			
OTHER SP. FUNDS								
TOTAL	476,877				476,877			

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	14.00				14.00			
OTHER SP. FTE								
TOTAL	14.00				14.00			

PRIORITY LEVEL :

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

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

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.

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.

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:

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.

II. Program Objective:

See Separate Budget for Tidelands Trust Fund Program #3, Fund #345200000.

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 2020 & FY 2021 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Marine Patrol Vehicles:

Request to purchase and outfit eight (8) F-250 trucks to replace aged vehicles in the Marine Patrol fleet of vehicles due to increased maintenance costs.

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 & 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 2020 & FY 2021 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Continuation of Projects for Contractual Services being performed:**

Contractual - \$5,000,000 in contractual costs in Other Special Funds is based on the continuation of services rendered from existing and projected DMR projects for GOMESA Ph II cost projections.

Purpose of GOMESA Phase II: To be used in accordance with all applicable Federal and State laws, only for 1 or more of the following purposes A) Projects and activities for the purposes of coastal protection, including conservation, coastal restoration, hurricane protection, and infrastructure directly affected by coastal wetland losses B) mitigation of damage to fish, wildlife or natural resources; C) implementation of a federally-approved marine, coastal or comprehensive conservation management plan; D) Mitigation of the impact of Outer Continental Shelf activities through the funding of onshore infrastructure projects; E) Planning assistance and the administrative costs of complying with this section.

(E) Continuation of Project Awards:

Commodities - \$2,000,000 in commodities in Other Special Funds is based on the continuation of services rendered from existing and projected DMR projects for GOMESA Ph II cost projections.

Purpose of GOMESA Phase II: To be used in accordance with all applicable Federal and State laws, only for 1 or more of the following purposes A) Projects and activities for the purposes of coastal protection, including conservation, coastal restoration, hurricane protection, and infrastructure directly affected by coastal wetland losses B) mitigation of damage to fish, wildlife or natural resources; C) implementation of a federally-approved marine, coastal or comprehensive conservation management plan; D) Mitigation of the impact of Outer Continental Shelf activities through the funding of onshore infrastructure projects; E) Planning assistance and the administrative costs of complying with this section.

(F) Continuation of Project Awards:

Subsidies - \$18,000,000 in subsidies costs in Other Special Funds is based on the continuation of services rendered from existing and projected DMR projects for GOMESA Ph II cost projections.

Purpose of GOMESA Phase II: To be used in accordance with all applicable Federal and State laws, only for 1 or more of the following purposes A) Projects and activities for the purposes of coastal protection, including conservation, coastal restoration, hurricane protection, and infrastructure directly affected by coastal wetland losses B) mitigation of damage to fish, wildlife or natural resources; C) implementation of a federally-approved marine, coastal or comprehensive conservation management plan; D) Mitigation of the impact of Outer Continental Shelf activities through the funding of onshore infrastructure projects; E) Planning assistance and the administrative costs of complying with this section.

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

6 - Coastal Restoration & 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), Gulf of Mexico Alliance (GOMA) Coordination, restoration and restoration activities that arise through various external funding sources.

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.

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 Natl Estuarine Rsrch Res

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.

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

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Shrimp Trawl Sampling	350.00	343.00	350.00	350.00
2 Technical Assistance Visits (seafood, aquaculture, other)	5,000.00	2,462.00	5,000.00	5,000.00
3 Seafood Inspections Conducted	700.00	384.00	700.00	700.00
4 Seafood Units Inspected	700.00	1,850.00	700.00	700.00
5 Field Interview Surveys Conducted	2,600.00	2,481.00	2,600.00	2,600.00
6 Telephone Surveys Conducted	425.00	406.00	425.00	425.00
7 Water Samples Collected to Monitor Shellfish Season	1,800.00	1,702.00	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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Average Cost Per Shrimp Trawl Per Sampling Trip	325.00	325.00	350.00	350.00
2 Average Cost Per Services Action (technical assistance and inspections)	120.00	233.00	120.00	120.00
3 Average Cost Per Interview Site	185.00	173.00	185.00	185.00
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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Economic Worth of MS Shrimp Fishery (in excess of millions)	30.00	12.60	30.00	30.00
2 Economic Value of Industries Aided (in excess of millions)	515.00	248.00	515.00	515.00
3 Economic Estimate of 13,000 Charter Boat Trips (in excess of millions)	18.00	17.50	18.00	18.00
4 Sacks of Oysters Harvested	50,000.00	3,852.00	50,000.00	0.00

PROGRAM PERFORMANCE 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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Coastal Wetlands Permits and Consistency	800.00	739.00	800.00	800.00
2 Preserves Acquisition (acres)	100.00	1,716.00	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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Dollars Spent for Wetlands Acquisition	100,000.00	653,000.00	650,000.00	650,000.00

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Coastal Wetlands Permitting Time (days)	30.00	30.00	30.00	30.00
2 Average Coastal Preserves Under Active Management Plans (acres)	40,037.00	41,678.00	40,037.00	41,737.00

PROGRAM PERFORMANCE 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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Total Calls Received (boat and water safety, emergency, seafood, warnings)	25,500.00	28,085.00	26,000.00	26,000.00
2 Patrol of Marine Waters (Man Hours)	40,000.00	52,622.00	41,000.00	41,000.00
3 Oyster Patrol Hours	0.00	0.00	20,000.00	2,000.00
4 Wetland Inspections	0.00	0.00	120.00	120.00
5 Seafood Shop Inspections (82 Counties)	0.00	0.00	110.00	110.00
6 Boat and Water Safety Classes Held	0.00	0.00	25.00	25.00
7 Community Outreach	0.00	0.00	45.00	45.00
8 Special Marine Events Covered	0.00	0.00	25.00	25.00
9 Search and Rescue Operation	0.00	0.00	10.00	10.00
10 Port/Security Patrol	0.00	0.00	1,200.00	1,200.00
11 Mutual Aid Responses	0.00	0.00	1.00	1.00

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Cost of Outputs (Millions)	2.80	2.30	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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Boat and Water Safety Violations	0.00	0.00	180.00	180.00
2 Boating Under the Influence (BUI) Violations	0.00	0.00	5.00	5.00
3 Oyster Violations	0.00	0.00	15.00	15.00
4 Shrimp/Turtle Excluder Violations	0.00	0.00	5.00	5.00
5 Miscellaneous Commercial Seafood Violations	0.00	0.00	50.00	50.00
6 Red Snapper Violations	0.00	0.00	30.00	30.00
7 Spotted Sea Trout Violations	0.00	0.00	30.00	30.00
8 Miscellaneous Recreational Conservation Violations	0.00	0.00	320.00	320.00
9 Other Violations	0.00	0.00	35.00	35.00
10 Total Arrest/Citations	0.00	0.00	725.00	725.00
11 Students Certified In Boat and Water Safety	0.00	0.00	350.00	350.00
12 Boating Accidents No Injuries	0.00	0.00	18.00	18.00

PROGRAM PERFORMANCE 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			
13 Boating Accidents With Injuries	0.00	0.00	7.00	7.00
14 Boating Accidents With Fatalities	0.00	0.00	1.00	1.00
15 Alcohol Related Boating Accidents	0.00	0.00	2.00	2.00
16 Alcohol Related Boating Accidents With Injuries	0.00	0.00	1.00	1.00
17 Alcohol Related Boating Accidents with Fatalities	0.00	0.00	1.00	1.00
18 Total Number of Boating Accidents	0.00	0.00	30.00	30.00
19 Water Fatalities (Non-Boating)	0.00	0.00	4.00	4.00
20 Number of Registered Vessels in Three Coastal Counties	0.00	0.00	28,000.00	28,000.00

PROGRAM PERFORMANCE 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 & 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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Total IT Work Requests Submitted	831.00	1,369.00	831.00	831.00
2 Public Outreach Events	55.00	58.00	55.00	55.00
3 Brochures Printed	50,000.00	67,500.00	50,000.00	50,000.00
4 Number of Licenses Sold	81,000.00	77,574.00	81,000.00	78,000.00

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Total Completed or Resolved (%)	98.00	98.00	98.00	98.00
2 Cost Per Public Outreach Event	350.00	300.00	350.00	350.00
3 Cost Per Brochure Printed (in cents)	0.23	1.77	1.00	0.70
4 Total License Revenue Collected	1,053,000.00	986,806.00	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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Average Time to Resolution (hours)	1.00	1.25	1.25	1.25
2 Public Educated (number through events)	25,000.00	33,000.00	25,000.00	25,000.00
3 Number of Brochures Distributed	50,000.00	48,800.00	50,000.00	50,000.00
4 Time to Write License (minutes)	2.00	2.00	2.00	2.00

PROGRAM PERFORMANCE 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 & 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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Grants Received (Number)	16.00	17.00	16.00	16.00
2 Grants Awarded (Number)	101.00	28.00	30.00	30.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Dollar amount of grants received (\$ M)	82.00	4.00	81.80	81.80
2 Dollar amount of grant awarded (\$ M)	76.00	2.00	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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Projects or programs (number of projects or programs receiving funds)	8.00	9.00	9.00	9.00
2 Public Served (number of cities and counties awarded grants)	15.00	18.00	18.00	18.00

PROGRAM PERFORMANCE 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 Natl Estuarine Rsrch Res

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Number of scientific research studies completed by the Grand Bay NERR	12.00	12.00	12.00	120.00
2 Number of community members served by the outreach programs at the Grand Bay NERR	5,000.00	5,000.00	5,000.00	5,000.00
3 Acreage of habitat protected and managed by the Grand Bay NERR	18,000.00	18,000.00	18,000.00	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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Costs supported by the Grand Bay NERR to accomplish the partnerships in scientific research studies	500,000.00	500,000.00	500,000.00	500,000.00
2 Cost of outreach materials provided to the community as part of the Grand Bay NERR outreach programs	5,000.00	5,000.00	5,000.00	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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Increase in completed scientific research studies each year at the Grand Bay NERR	3.00	3.00	3.00	3.00
2 Increase in community participation in outreach programs at the Grand Bay NERR	2,000.00	2,000.00	2,000.00	2,000.00
3 Increase in habitat protected by the Grand Bay NERR	500.00	500.00	500.00	500.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Marine Resources (450-00)

	Fiscal Year 2020 Funding			FY 2020 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Marine Fisheries				
General	103,328		103,328	
State Support Special				
Federal	1,345,769		1,345,769	
Other Special	12,352,637		12,352,637	
TOTAL	13,801,734		13,801,734	

Narrative Explanation:

Program Name: (2) Coastal Resources Management				
General	140,498		140,498	
State Support Special				
Federal	823,606		823,606	
Other Special	2,422,566		2,422,566	
TOTAL	3,386,670		3,386,670	

Narrative Explanation:

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

Narrative Explanation:

Program Name: (4) Marine Patrol				
General	148,311		148,311	
State Support Special				
Federal				
Other Special	2,907,689		2,907,689	
TOTAL	3,056,000		3,056,000	

Narrative Explanation:

Program Name: (5) Finance & Administration				
General	709,665	(33,054)	676,611	(4.66%)
State Support Special				
Federal	64,666		64,666	
Other Special	7,621,443		7,621,443	
TOTAL	8,395,774	(33,054)	8,362,720	

Narrative Explanation:

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Marine Resources (450-00)

	Fiscal Year 2020 Funding			FY 2020 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

This is a mandated reduction by the legislative body which reduces the actual amount needed by the agency.

Program Name: (6) Coastal Restoration & Resiliency				
General				
State Support Special				
Federal	412,886		412,886	
Other Special				
TOTAL	412,886		412,886	

Narrative Explanation:

Program Name: (7) Grand Bay Natl Estuarine Rsrch Res				
General				
State Support Special				
Federal	476,877		476,877	
Other Special				
TOTAL	476,877		476,877	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General	1,101,802	(33,054)	1,068,748	(3.00%)
State Support Special				
Federal	3,123,804		3,123,804	
Other Special	25,304,335		25,304,335	
TOTAL	29,529,941	(33,054)	29,496,887	

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 2020:

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. Natalie Guess	Diamondhead, MS	Gov. Bryant	10- 16- 2018	4 years
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	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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61050000 TUITION EXPENSES	7,277	10,000	10,000
61060000 EMPLOYEE TRAINING	24,288	36,244	36,244
Total	31,565	46,244	46,244
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 TRANSPORTATION OF GOODS	5,382	6,000	6,000
61110000 POSTAL SERVICES	1,972	3,000	3,000
61200000 UTILITIES	7,539	36,743	36,743
Total	14,893	45,743	45,743
C. Public Information (61300xxx-6131xxxx)			
61300000 ADVERTISING AND PUBLIC INFORMATION	23,866	11,000	11,000
61310000 PROMOTIONAL EXPENSES	789	1,000	1,000
Total	24,655	12,000	12,000
D. Rents (61400xxx-61490xxx)			
61420000 EQUIPMENT RENTAL	48,563	62,554	62,554
61450000 CONFERENCE ROOMS, EXHIBITS AND DISPLAY RENTALS	41,120	9,407	9,407
61490000 OTHER RENTALS	2,342	750	750
Total	92,025	72,711	72,711
E. Repairs & Service (61500xxx)			
61500000 REPAIR AND MAINTENANCE SERVICES	158,738	180,461	180,461
Total	158,738	180,461	180,461
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61600000 INTER-AGENCY FEES	146,579	174,113	174,113
61610000 CONTRACT WORKER PAYROLL - EFT	333,596	360,000	360,000
61625000 CONTRACT WORKER PAYROLL MATCHING AMOUNTS - EFT	39,134	48,000	48,000
61626000 CONTRCT WORKER PR REFUNDS OF DEDUCTIONS - SPAHRS	49		
61655000 ARCHITECTURE AND PREPLANNING SERVICES	1,800	3,000	3,000
61660000 ACCOUNTING AND FINANCIAL SERVICES	27,000	35,000	35,000
61680000 MEDICAL SERVICES	1,823	775	775
61690000 FEES AND SERVICES - PROFESSIONAL FEES CHARGED	3,117,971	656,045	5,656,045

**SCHEDULE B
CONTRACTUAL SERVICES**

Department of Marine Resources (450-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
61696000 FEES AND SERVICES - EXPENSE REIMBURSEMENTS NO 1099	2,639		
Total	3,670,591	1,276,933	6,276,933
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 INSURANCE FEES AND SERVICES	17,316	6,814	6,814
61705000 BANKING AND CREDIT CARD FEES		500	500
61710000 MEMBERSHIP DUES		45,895	45,895
61715000 TRADE AND TECHNICAL SUBSCRIPTIONS	25,175	5,600	5,600
61730000 LAUNDRY, DRY CLEANING AND TOWEL SERVICE	236		
61740000 ENVIRONMENTAL SERVICES	384,024	21,102	21,102
Total	426,751	79,911	79,911
H. Information Technology (61800xxx-61890xxx)			
61806000 DATA LINE AND NETWORK CHARGES - OUTSIDE VENDOR	4,023	6,056	6,056
61818000 CELLULAR USAGE TIME - OUTSIDE VENDOR	26,659	36,085	36,085
61824000 SATELLITE VOICE TRANSMISSION SERVICES - OUT VENDOR	3,603	1,920	1,920
61830000 IT PROFESSIONAL FEES - OUTSIDE VENDOR	80,500	7,500	7,500
61833000 IS TRAINING AND EDUCATION - OUTSIDE VENDOR	24,771	1,500	1,500
61836000 OUTSOURCED IT SOLUTIONS - OUTSIDE VENDOR		127,396	127,396
61839000 SOFTWARE ACQ, INSTALLATION & MAINT - OUT VENDOR	96,653		
61845000 OFF-SITE STORAGE OF IS SOFTWARE & DATA -OUT VENDOR	3,983	7,000	7,000
61848000 MAINTENANCE & REPAIR OF IT EQUIPMENT- OUTSIDE VEND	41,968		
61850000 OTHER MISCELLANEOUS SUPPLIES		3,619,663	3,619,663
Total	282,160	3,807,120	3,807,120
I. Other (61910xxx-61990xxx)			
61910000 PETTY CASH EXPENSE - CONTRACTUAL	287		
Total	287		
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	4,701,665	5,521,123	10,521,123
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	928,781	799,999	799,999
Other Special Funds	3,772,884	4,721,124	9,721,124

**SCHEDULE B
CONTRACTUAL SERVICES**

Department of Marine Resources (450-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
Total Funds	4,701,665	5,521,123	10,521,123

**SCHEDULE C
COMMODITIES**

Department of Marine Resources (450-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
62015000 BUILDING AND CONSTRUCTION MATERIALS AND SUPPLIES	605,895	9,517	9,517
Total	605,895	9,517	9,517
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 BOOKS, PERIODICALS, MAPS & INSTRUCTIONAL MATERIAL	3,010	1,000	1,000
62085000 OFFICE SUPPLIES AND MATERIALS	5,330	31,771	31,771
62100000 PRINTING SUPPLIES	2,361	13,021	13,021
62105000 PROMOTIONAL MATERIALS	6,099	5,000	5,000
62400000 FURNITURE AND EQUIPMENT	55,161	19,597	19,597
Total	71,961	70,389	70,389
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 FUEL	223,978	247,047	247,047
62055000 FUEL CARD REPAIRS AND MAINTENANCE	28,776	27,250	27,250
62072000 SHOP SUPPLIES	489	3,039	3,039
62110000 PARTS & ACCESS - HEATING, COOLING, PLUMBING, ELEC	2,556	1,575	1,575
62115000 PARTS & ACCESS - OFFICE, IT, AND OTHER EQUIP	8,350	11,100	11,100
62120000 PARTS & ACCESS - VEHICLES, BUSES, PLANES, ETC.	9,037		
Total	273,186	290,011	290,011
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
62025000 EDUCATIONAL SUPPLIES	5,890	8,724	8,724
62070000 LAB AND MEDICAL SUPPLIES	2,845	5,000	5,000
Total	8,735	13,724	13,724
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62005000 AMMUNITION		3,000	3,000
62040000 FOOD FOR BUSINESS MEETINGS	6,152		
62045000 FOOD FOR PERSONS	229		
62060000 JANITORIAL AND CLEANING SUPPLIES	1,402	3,200	3,200
62065000 KITCHEN, CAFETERIA, AND DINING SUPPLIES	436		
62075000 LAWN, FARM AND GARDEN SUPPLIES	1,644,190	2,700	2,002,700
62078000 OTHER MISCELLANEOUS SUPPLIES	2,730	358,436	358,436
62130000 TIRES AND TUBES		10,958	10,958
62135000 UNIFORMS AND APPAREL	15,527	25,560	25,560
62405000 VEHICLE EQUIPMENT	1,010	9,289	9,289

**SCHEDULE C
COMMODITIES**

Department of Marine Resources (450-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
62415000 COMPUTERS AND COMPUTER EQUIPMENT	11,926	26,300	26,300
62500000 BOATS AND MARINE EQUIPMENT	54,091	68,440	68,440
62900000 PROCUREMENT CARD - COMMODITY PURCHASES	204,558	43,100	43,100
62900000 PETTY CASH EXPENSES - COMMODITIES	348	300	300
Total	1,942,599	551,283	2,551,283
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	2,902,376	934,924	2,934,924
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	1,526,690	250,000	250,000
Other Special Funds	1,375,686	684,924	2,684,924
Total Funds	2,902,376	934,924	2,934,924

**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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
-----------------------------	--	---	--

Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
--	--	--	--

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, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

D. IS Equipment (DP & Telecommunications) (63200xxx)						
CAPITAL OUTLAY - EQUIPMENT		920,402		420,396		420,396
Total		920,402		420,396		420,396

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		920,402		420,396		420,396
--	--	----------------	--	----------------	--	----------------

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	484,783	200,000	200,000
Other Special Funds	435,619	220,396	220,396
Total Funds	920,402	420,396	420,396

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

Department of Marine Resources (450-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2019	Act. FY Ending June 30, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300xxx)							
63300000 Vehicles	102	102	127,640	102	45,000	9	315,000
Total (A)	102	102	127,640	102	45,000	9	315,000

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>		127,640	45,000	315,000
--	--	----------------	---------------	----------------

Funding Summary:			
General Funds			270,000
State Support Special Funds			
Federal Funds	127,640		
Other Special Funds		45,000	45,000
Total Funds	127,640	45,000	315,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Department of Marine Resources (450-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2019	Act. FY Ending June 30, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

A. Cellular Phones (63400xxx)							
63400100 Capital Outlay - Wireless Comm Devices			784		6,250		6,250
Total			784		6,250		6,250

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			784		6,250		6,250
--	--	--	------------	--	--------------	--	--------------

Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds			433				
Other Special Funds			351		6,250		6,250
Total Funds			784		6,250		6,250

**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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
A. School Grants to Counties & Municipalities (67020xxx, 67300xxx-67650xxx)			
67020000 GRANTOR PAYMENTS NONTAXABLE	1,744,527	2,500,000	2,500,000
Total	1,744,527	2,500,000	2,500,000
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
67040000 GRANTOR PAYMENTS ON BEHALF OF GRANTEE	58,042	14,966	14,966
67199000 MISCELLANEOUS REFUNDS	61		
67485000 OTHER AID	1,383	10,233,824	28,233,824
68515000 TRANSFERS TO OTHER FUNDS	700,257		
68525000 COST ALLOCATION REIMBURSEMENTS	1,016,682		
69000001 INDIRECT COST EXPENSE - STATISTICAL	615,646		
Total	2,392,071	10,248,790	28,248,790
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	4,136,598	12,748,790	30,748,790
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	995,358	307,614	307,614
Other Special Funds	3,141,240	12,441,176	30,441,176
Total Funds	4,136,598	12,748,790	30,748,790

NARRATIVE
2021 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 (MDMR) 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 2021 Request - The MDMR is requesting a total budget authority of \$54,799,941. We are requesting additional Appropriations in the amount of \$270,000.00 to fund replacement of several of Marine Patrol's aging fleet.

Total Budget Authority Changes are detailed below:

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

Marine Patrol - Continuation of Existing Activities - \$270,000

Vehicles - \$270,000 in vehicle costs is based on the request to purchase and outfit eight (8) F-250 trucks to replace aged vehicles in the Marine Patrol fleet of vehicles due to increased maintenance costs.

Finance And Administration - Continuation of Existing Activities - \$25,000,000

Contractual - \$5,000,000 in contractual costs in Other Special Funds is based on the continuation of services rendered from existing and projected DMR projects for GOMESA Ph II cost projections.

Commodities - \$2,000,000 in commodities in Other Special Funds is based on the continuation of services rendered from existing and projected DMR projects for GOMESA Ph II cost projections.

Subsidies - \$18,000,000 in subsidies costs in Other Special Funds is based on the continuation of services rendered from existing and projected DMR projects for GOMESA Ph II cost projections.

Vendor Name	Travel Destination	Travel Meeting Title	Total	Fund Number
ALICIA M. CARRON	EAST BOOTHBAY, MAINE	TAXONOMIC IDENTIFICATION OF HARMFUL ALGAE IN US MA	259	3450
AVERY A. SWARD	DULUTH,MINNESOTA	NERRS ANNUAL MEETING	1,381	349G
AVERY A. SWARD	LONG BEACH, CA	NATIONAL MARINE EDUCATORS ASSOCIATION ANNUAL CONF	1,411	349G
BENJAMIN J SPRAGGINS	MOBILE, AL	GULF STATES FISHERIES	233	349G
BENJAMIN J SPRAGGINS	SOUTH SAN PADRE, TX	GULF STATES MARINE FISHERIES COMMISSION 69TH ANNUA	800	3450
BROCK PEACOCK	PENSACOLA,FLORIDA	ARMY CORP OF ENGINEERS WETLAND ELINEATION CLASSROO	626	349G
CARLY SOMERSET	ORANGE BEACH, AL	GULF OF MEXICO FISHERIES MANAGEMENT COUNCIL	247	349G
CARLY SOMERSET	DESTIN, FL	GULF OF MEXICO FISHERIES MANAGEMENT COUNCIL	419	349G
DANIEL TRAVIS WILLIAMS	HOUSTON, TX	DECOMMISSIONING AND ABANDONMENT SUMMIT 2019	795	3450
DANIEL TRAVIS WILLIAMS	MIRAMAR, FL	GULF OF MEXICO FISHERIES MANAGEMENT COUNCIL MEETIN	195	349G
DARRIN G. STEWART	S.SAN PADRE ISLAND, TX	GULF STATES MARINE FISHERIES COMMISSION ANNUAL MEE	800	349G
DENNIS M. MCGRURY	LONG BEACH, CA	NATIONAL MARINE EDUCATORS ASSOCIATION ANNUAL CONF	1,264	349G
ELIZABETH J. MOORE	PAWLEYS ISLAND, SC	NERRS SWMP TECHNICIAN TRAINING WORKSHOP	158	349G
ERIK J. BROUSSARD	HOUSTON, TX	DECOMMISSIONING &ABANDONMENT SUMMIT 2019	854	3450
ERIK J. BROUSSARD	NEW ORLEANS, LA	GULF STATES MARINE FISHERIES COMMISSION MEETING	333	3450
GEORGE S. JR. RAMSEUR	GALVESTON, TX	ASBPA RESILIENT SHORELINES FOR RISING TIDES CONFER	635	3450
GEORGE S. JR. RAMSEUR	LONG BEACH, A	RESTORING AMERICA'S ESTUARIES CONFERENCE	1,193	3450
GEORGE S. JR. RAMSEUR	NEW ORLEANS, LA	NATIONAL CONFERENCE ON ECOSYSTEM RESTORATION 2018	730	3450
JAKE M. PETTIGREW	NASHVILLE,TN	INNOVATIONS IN INVASIVE SPECIES MANAGEMENT	736	349G
JARED A. HARRIS	GULF SHORES, AL	GOMA ALL HANDS 2019	1,314	349G
JASON D. BALLARD	NASHVILLE,TN	INNOVATIONS IN INVASIVE SPECIES MANAGEMENT	736	349G
JASON J. RIDER	BOUCTOUCHE,NB,CA	OFF-BOTTOM OYSTER AQUACULTURE PACIFIC COAST TRIP	1,066	349G
JASON J. RIDER	ORANGE BEACH, AL	THE OYSTER SOUTH SYMPOSIUM	841	349G
JASON P SAUCIER	LAKE GUNTERSVILLE, AL	WSFR REGION 4 PROJECT LEADERS TRAINING COURSE	981	349G
JEFFREY P. DAVIS	ATLANTA, GA	123RD AFDO ANNUAL EDUCATIONAL CONFERENCE	1,180	3450
JEFFREY R. ROSENBERG	LOS ANGELES, CA	PRESERVING THE RECENT PAST 3	881	349G
JEFFREY R. ROSENBERG	MANHATTEN,KANSAS	2018 CONFERENCE OF SOUTHEAST SOCIETY OF ARCHITECT	591	349G
JENNIFER J. WILDER	JEKYLL ISLAND, GA	2018 REGIONAL WETLANDS/SECTION 401 WORKSHOP	1,329	349G
JENNIFER W. FREY	GAINESVILLE, FL	KALEIDOSCOPE PRO IN DEPTH SEMINARS	408	349G
JEREMY R TIMBS	SAN JUAN, PUERTO RICO	48TH WILDLIFE AND SPORTFISH RESTORATION PROGRAM CO	1,114	349G
JESSICA R. RANKIN	GATLINBURG,TN	ASSOCIATION OF FOOD AND DRUG OFFICIALS SOUTH	842	3450
JONATHAN L. PITCHFORD	DULUTH,MINNESOTA	NERRA ANNUAL MEETING	502	349G
JOSEPH D. JEWELL	MOBILE,AL	GULF OF MEXICO MANAGEMENT COUNCIL	850	349G
KAREN M. CLARK	REDLANDS,CA	ESRI OCEAN FORUM	827	3450
KEITH L. DAVIS	NASHVILLE, TN	GULF COAST BUSINESS COUNCIL	204	3450
KIMBERLY A. CRESSMAN	PAWLEY'S ISLAND, SC	NERRS SWMP TECHNICIAN TRAINING WORKSHOP	171	349G
KIMBERLY C. RASMUSSEN	ORANGE BEACH, AL	OYSTER SOUTH SYMPOSIUM	841	349G
MCKENNA KOONS	PAWLEYS ISLAND, SC	NERRS SWMP TECHNICIAN TRAINING WORKSHOP	220	349G
MARGARET E. POSTEN	DULUTH, MINNESOTA	NERRA/NERR ANNUAL MEETING	768	349G
MARGARET E. POSTEN	WASHINGTON D.C.	NOAA PROGRAM MRG. MEETING & NERRA BOARD MEETING	1,977	349G
MATTHEW MURPHY	PENSACOLA,FL	ARMY CORPS OF ENGINEERS WTLAND ELINEATION CLASSROO	1,384	349G
MICHAEL G. PURSLEY	NASHVILLE, TN	INNOVATIONS IN INVASIVE SPECIES MANAGEMENT	735	349G
PATRICK J. LEVINE	NEW ORLEANS, LA	NATIONAL HURRICANE CONFERENCE	1,451	3450

Vendor Name	Travel Destination	Travel Meeting Title	Total	Fund Number
PAUL F. MICKLE	BLANKET LA & AL	VARIOUS MEETINGS AND COMMITTEES	231	3450
PAUL F. MICKLE	DULUTH, MINNESOTA	NERRA ANNUAL MEETING	1,289	349G
PAUL F. MICKLE	MOBILE, AL	GULF STATES	732	349G
PAUL F. MICKLE	WASHINGTON D.C.	NERRA BOARD MEETING AND COASTAL STATES MEETING	1,851	349G
RHONDA J PRICE	DETROIT/DEARBORN,MI	NHA SPRING MEETING 2019	479	349G
RHONDA J PRICE	MOBILE, AL	BAYS AND BAYOUS MEETING	671	349G
RHONDA J PRICE	SAN JUAN, PUERTO RICO	48TH WILDLIFE AND SPORTFISH RESTORATION COORDINATO	246	349G
RHONDA J PRICE	WASHINGTON, D.C.	ANNUAL NATIONAL HERITAGE ALLIANCE MEETING	534	349G
RICHARD E. BURRIS	CORPUS CHRISTI, TX	GULF OF MEXICO FISHERIES MANAGEMENT COUNCIL	1,474	349G
RICHARD E. BURRIS	SAN JUAN, PUERTO RICO	USFWS SPORT FISH RESTORATION COORDINATORS MEETING	988	349G
ROBERT P. GRUBA	GULF SHORES, AL	GOMA ALL HANDS MEETING	336	3450
ROBERT P. GRUBA	REDLANDS, CA	ESRI OCEAN FORUM	957	3450
ROBIN C. ZANTOW	2019 PROGRAM MANAGER'S ME	MEETING PROVIDES A FORUM FOR NATION'S STATE OCEAN	1,378	349G
SANDRA B. HUYNH	LONG BEACH, CA	NATIONAL MARINE EDUCATORS ASSOCIATION ANNUAL CONF	1,285	349G
SANDRA R. CHESTNUT	HOUSTON, TX 5TH CIRCUIT	COLEMAN VS. MDMR	1,156	3450
SHAY M. SMITH	PANAMA CITY, FL	PADI OPEN WATER DIVE TRAINING	317	3450
TRACI M. FLOYD	CORPUS CHRISTI, TX	GULF OF MEXICO FISHERIES MANAGEMENT COUNCIL	1,179	349G
TRACI M. FLOYD	MIRAMAR,FL	GULF OF MEXICO FISHERIES MANAGEMENT MEETING	975	349G
TRACI M. FLOYD	MOBILE, AL	GULF OF MEXICO FISHERIES MANAGEMENT COUNCIL	468	349G
TRACI M. FLOYD	MOBILE,AL	ALABAMA-MISSISSIPPI BAYS AND BAYOUS SYMPOSIUM	22	3450
TRACI M. FLOYD	ORANGE BEACH, AL	GULF OF MEXICO FISHERY MANAGEMENT COUNCIL MEETING	895	349G
TRACI M. FLOYD	S. SAN PADRE ISLAND, TX	GULF STATES MARINE FISHERIES COMMISSION ANNUAL	625	349G
TREVOR D. MONCRIEF	LAKE GUNTERSVILLE, AL	WSFR REGION 4 PROJECT LEADERS TRAINING COURSE	375	349G
TREVOR D. MONCRIEF	ORANGE BEACH, ALABAMA	GULF OF MEXICO FISHERIES MANAGEMENT COUNCIL	264	349G
WADE G. HARDY	LAKE GUNTERSVILLE, AL	WSFR REGION 4 PROJECT LEADERS TRAINING COURSE	141	349G
RECLASSIFICATIONS	VARIOUS	RECLASSIFICATIONS - D. KESSON/SARA PACE	2,226	349G

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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
61600000 INTER-AGENCY FEES					
DEPARTMENT OF FINANCE AND ADMINISTR/MMRS FEES					
<i>Comp. Rate: DETERMINED BY DFA</i>		146,078	174,113	174,113	3345000000
OFFICE OF THE STATE AUDITOR/AUDITING FEES					
<i>Comp. Rate: DETERMINED BY OSA</i>		351			3345000000
SECRETARY OF STATE PUBLIC TRUST TIDELANDS					
<i>Comp. Rate: DETERMINED BY SOS</i>		150			3345000000
Total 61600000 INTER-AGENCY FEES		146,579	174,113	174,113	
61610000 CONTRACT WORKER PAYROLL - EFT					
BURMASTER, AUSTIN/FISHERIES CONTRACTOR					
<i>Comp. Rate: 16 per Hour</i>		2,740			5345100000
BUSTAMANTE, THOMAS/FISHERIES CONTRACTOR					
<i>Comp. Rate: 16 per Hour</i>		2,704			5345100000
COCHRANE, CHRIS/FISHERIES CONTRACTOR					
<i>Comp. Rate: 18 per Hour</i>		8,474			5345000000
CONTRACT LABOR/VARIOUS PROJECTS - ESTIMATE					
<i>Comp. Rate: VARIOUS RATES</i>			157,000	157,000	3345000000
CONTRACT LABOR/VARIOUS PROJECTS - ESTIMATE					
<i>Comp. Rate: VARIOUS RATES</i>			130,000	130,000	5345000000
CONTRACT LABOR/VARIOUS PROJECTS - ESTIMATE					
<i>Comp. Rate: VARIOUS RATES</i>			73,000	73,000	5345100000
DIAZ, DALE/EXECUTIVE CONTRACTOR					
<i>Comp. Rate: 43 per Hour</i>	Y	41,927			5345000000
GIGLI, ERIC/FISHERIES CONTRACTOR					
<i>Comp. Rate: 16 per Hour</i>		15,128			5345100000
HART, JOYCE/EXECUTIVE CONTRACTOR					
<i>Comp. Rate: 20 per Hour</i>		16,390			3345000000
HEGGINS, ANTHONY/FISHERIES CONTRACTOR					
<i>Comp. Rate: 16 per Hour</i>		2,960			5345100000
JAGOLTA, KATYA/FISHERIES CONTRACTOR					
<i>Comp. Rate: 16 per Hour</i>		16,468			5345100000
KOONS, MCKENNA/FISHERIES CONTRACTOR					
<i>Comp. Rate: 13 per Hour</i>		8,321			5345000000
LANDRY, KEVIN/NERR CONTRACTOR					
<i>Comp. Rate: 23 per Hour</i>		25,009			5345000000
LEWIS, JANICE/CRR CONTRACTOR					
<i>Comp. Rate: 22 per Hour</i>	Y	11,000			5345000000
MEINZINGER, ANDREW/FISHERIES CONTRACTOR					
<i>Comp. Rate: 16 per Hour</i>		10,488			5345100000
PORTER, CASSY/NERR INTERN					
<i>Comp. Rate: 10 per Hour</i>		2,353			5345000000
RAYMOND, KEVIN/TIDELANDS CONTRACTOR					
<i>Comp. Rate: 38 per Hour</i>	Y	35,145			3345000000
REID II, MICHAEL/FINANCE & ADMINISTRATION					

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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
<i>Comp. Rate: 25 per Hour</i> ROSS, NADINE/FISHERIES CONTRACTOR		43,840			3345000000
<i>Comp. Rate: 16 per Hour</i> SMITH, BRADY/FINANCE & ADMINISTRATION		27,164			5345000000
<i>Comp. Rate: 15 per Hour</i> SPURLIN, CHRIS/FISHERIES CONTRACTOR		27,233			3345000000
<i>Comp. Rate: 16 per Hour</i>		36,252			5345000000
Total 61610000 CONTRACT WORKER PAYROLL - EFT		333,596	360,000	360,000	

61625000 CONTRACT WORKER PAYROLL MATCHING AMOUNTS - EFT

<i>Comp. Rate: VARIOUS RATES</i>			22,000	22,000	3345000000
<i>Comp. Rate: VARIOUS RATES</i>			21,000	21,000	5345000000
<i>Comp. Rate: VARIOUS RATES</i> BURMASTER, AUSTIN/FISHERIES CONTRACTOR			5,000	5,000	5345100000
<i>Comp. Rate: 16 per Hour</i> BUSTAMANTE, THOMAS/FISHERIES CONTRACTOR		210			5345100000
<i>Comp. Rate: 16 per Hour</i> COCHRANE, CHRIS/FISHERIES CONTRACTOR		207			5345100000
<i>Comp. Rate: 18 per Hour</i> DIAZ, DALE/EXECUTIVE CONTRACTOR		648			5345000000
<i>Comp. Rate: 43 per Hour</i>	Y	9,614			5345000000
<i>Comp. Rate: 16 per Hour</i> GIGLI, ERIC/FISHERIES CONTRACTOR		1,156			5345100000
<i>Comp. Rate: 20 per Hour</i> HART, JOYCE/EXECUTIVE CONTRACTOR		1,254			3345000000
<i>Comp. Rate: 16 per Hour</i> HEGGINS, ANTHONY/FISHERIES CONTRACTOR		226			5345100000
<i>Comp. Rate: 16 per Hour</i> JAGOLTA, KATYA/FISHERIES CONTRACTOR		1,260			5345100000
<i>Comp. Rate: 13 per Hour</i> KOONS, MCKENNA/FISHERIES CONTRACTOR		608			5345000000
<i>Comp. Rate: 23 per Hour</i> LANDRY, KEVIN/NERR CONTRACTOR		1,905			5345000000
<i>Comp. Rate: 22 per Hour</i>	Y	2,552			5345000000
<i>Comp. Rate: 16 per Hour</i> MEINZINGER, ANDREW/FISHERIES CONTRACTOR		802			5345100000
<i>Comp. Rate: 10 per Hour</i> PORTER, CASSY/NERR INTERN		180			5345000000
<i>Comp. Rate: 38 per Hour</i> RAYMOND, KEVIN/MARINE PATROL MANAGER	Y	8,224			3345000000
REID II, MICHAEL/FINANCE & ADMINISTRATION					

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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
<i>Comp. Rate: 25 per Hour</i>		3,354			3345000000
ROSS, NADINE/FISHERIES CONTRACTOR					
<i>Comp. Rate: 16 per Hour</i>		2,078			5345000000
SMITH, BRADY/FINANCE & ADMINISTRATION					
<i>Comp. Rate: 15 per Hour</i>		2,083			3345000000
SPURLIN, CHRIS/FISHERIES CONTRACTOR					
<i>Comp. Rate: 16 per Hour</i>		2,773			5345000000
Total 61625000 CONTRACT WORKER PAYROLL MATCHING AMOUNTS - EFT		39,134	48,000	48,000	
61626000 CONTRCT WORKER PR REFUNDS OF DEDUCTIONS - SPAHRS					
LANDRY, KEVIN/NERR CONTRACTOR					
<i>Comp. Rate: 23 per Hour</i>		6			5345000000
ROSS, NADINE/FISHERIES CONTRACTOR					
<i>Comp. Rate: 16 per Hour</i>		8			5345000000
SPURLIN, CHRIS/FISHERIES CONTRACTOR					
<i>Comp. Rate: 16 per Hour</i>		35			5345100000
Total 61626000 CONTRCT WORKER PR REFUNDS OF DEDUCTIONS - SPAHRS		49			
61655000 ARCHITECTURE AND PREPLANNING SERVICES					
UNABRIDGED ARCHITECTURE/ARCHITECTURAL					
<i>Comp. Rate: 1800 - Part of Annual Contract</i>		1,800	3,000	3,000	5345000000
Total 61655000 ARCHITECTURE AND PREPLANNING SERVICES		1,800	3,000	3,000	
61660000 ACCOUNTING AND FINANCIAL SERVICES					
ACCOUNTING AND FINANCIAL SERVICES/ACCOUNTING					
<i>Comp. Rate: ANNUAL CONTRACT - \$35,000</i>			35,000	35,000	3345000000
BKD LLP/ACCOUNTING AND FINANCIAL SERVICES					
<i>Comp. Rate: ANNUAL CONTRACT - \$24,100</i>		24,100			3345000000
WOLFE, MCDUFF & OPPIE, P.A./ACCOUNTING AND					
<i>Comp. Rate: ANNUAL CONTRACT - \$2,900</i>		2,900			5345000000
Total 61660000 ACCOUNTING AND FINANCIAL SERVICES		27,000	35,000	35,000	
61680000 MEDICAL SERVICES					
MEMORIAL HOSPITAL AT GULFPORT MEMORIAL					
<i>Comp. Rate: \$163 PER EXAM</i>		1,823	775	775	3345000000
Total 61680000 MEDICAL SERVICES		1,823	775	775	
61690000 FEES AND SERVICES - PROFESSIONAL FEES CHARGED					
ACE DATA STORAGE INC/MONTHLY SHRED SERVICES					
<i>Comp. Rate: ANNUAL CONTRACT - \$1,020</i>		1,020			3345000000
ANITA K RABORN GOLD-LINE TRAINING/EMERGENCY					
<i>Comp. Rate: \$395 PER TRAINING</i>		395			3345000000

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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
ANTHONY FOURNIER, III/TERRAPIN REPORTING <i>Comp. Rate: \$2400 ANNUAL CONTRACT</i>		2,400			5345000000
AUBURN UNIVERSITY 208 M WHITE SMITH <i>Comp. Rate: PART OF CONTRACT - \$71,533.00</i>		1,074			5345000000
BANKS & BANKS DBA TOPPER WORLD <i>Comp. Rate: \$375 PER BEDLINER</i>		125			5345000000
BETH APPLETON/SPEAKER <i>Comp. Rate: PART OF CONTRACT - \$2,100</i>		1,470			5345000000
BRANDON MORANO SHEARWATER CHARTERS/REEF FISH <i>Comp. Rate: \$300 PER TRIP</i>		300			5345100000
BXS INSURANCE INC/BONDS <i>Comp. Rate: \$100 PER PERSON</i>		405			3345000000
CABLE ONE INC/MONTHLY CABLE CHARGES <i>Comp. Rate: \$49 PER MONTH</i>		1,540			3345000000
CABLE ONE INC/MONTHLY CABLE CHARGES <i>Comp. Rate: \$49 PER MONTH</i>		513			5345000000
CAM THI LE/TERRAPIN REPORTING SERVICES <i>Comp. Rate: \$2,400 ANNUAL CONTRACT</i>		2,200			5345000000
CLARENCE GREEN/TERRAPIN REPORTING SERVICES <i>Comp. Rate: \$2,400 ANNUAL CONTRACT</i>		2,400			5345000000
CLARENCE R SEYMOUR, JR CHARTER BOAT <i>Comp. Rate: \$300 PER TRIP</i>		1,500			5345100000
CLEMSON UNIVERSITY ACCTS REC ADMIN SVCS <i>Comp. Rate: \$16,177 CONTRACT</i>		16,177			5345000000
COAST CHLORINATOR & PUMP/SERVICE CONTRACT <i>Comp. Rate: PART OF CONTRACT - \$1,260</i>		630			5345000000
COAST WATER WELL SERVICE/WELL REPAIR SERVICE <i>Comp. Rate: \$584 PER REPAIR TRIP</i>		119			5345000000
COMMUNITY FOUNDATION FOR <i>Comp. Rate: \$3,325 PER YEAR</i>		3,325			5345000000
CROWN LEISURE INC PHILLIP C BOND/BOAT REPAIR & <i>Comp. Rate: VARIOUS - \$12 - \$127</i>		1,350			3345000000
CUPIT SIGNS OF MISSISSIPPI INC/SIGNAGE <i>Comp. Rate: VARIOUS - \$40 - 100</i>		3,910			5345000000
DELUCA'S NURSERY INC DELUCA'S LANDSCAPING & <i>Comp. Rate: PART OF CONTRACT - \$9,420</i>		1,177			5345000000
DESPORTE & SONS SEAFOOD INC/FOOD FOR PERSONS <i>Comp. Rate: VARIOUS - \$250 - \$2,853</i>		7,437			3345000000
DUNAWAY SIGNS INC/SIGNS OR STICKERS FOR <i>Comp. Rate: VARIOUS - \$245 - \$925</i>		7,540			3345000000
DUNAWAY SIGNS INC/WINDOW CLINGS <i>Comp. Rate: \$3 PER WINDOW CLING</i>		149			5345000000
DUNLEITH PLANTATION LLC/SPONSORSHIP <i>Comp. Rate: \$300 PER YEAR</i>		300			3345000000
E FIRE SOUTHERN/ANNUAL TEST & INSPECTION OF FIRE <i>Comp. Rate: \$332 PER YEAR</i>		332			3345000000

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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
E-FIRE SOUTHERN, INC./FIRE & SPRINKLER INSPECTION <i>Comp. Rate: ANNUAL CONTRACT - \$620</i>		430			5345000000
E-FIRE SOUTHERN, INC./FIRE ALARM MONITORING <i>Comp. Rate: \$299 PER YEAR</i>		299			3345000000
FISH-FINDER CHARTERS/OBSERVER TRIP SERVICES <i>Comp. Rate: \$300 PER TRIP</i>		1,200			5345100000
FOCUS GROUP INC THE FOCUS GROUP/WEB SITE HOSTING <i>Comp. Rate: \$169 PER YEAR</i>		169			3345000000
FRANKLIN PARKER/TERRAPIN REPORTING SERVICES <i>Comp. Rate: \$2,400 ANNUAL CONTRACT</i>		1,000			5345000000
GARY RICHARD 4R WELDING/BOAT REPAIR <i>Comp. Rate: \$600 PER REPAIR</i>		600			3345000000
GEIGER BROS/PROMOTIONAL MATERIALS <i>Comp. Rate: VARIOUS \$1 - \$160</i>		73			3345000000
GPCH-GP INC GARDEN PARK MEDICAL CENTER/DRUG <i>Comp. Rate: \$873 PER EMPLOYEE</i>		873			3345000000
GULFPORT SCHOOL DISTRICT/STIPEND <i>Comp. Rate: \$207 PER TEACHER</i>		207			5345000000
HEDERMAN BROTHERS/PROMOTIONAL PRINTING <i>Comp. Rate: \$1 PER SHEET</i>		5,195			3345000000
HEDERMAN BROTHERS/PROMOTIONAL PRINTING <i>Comp. Rate: \$5 PER SIGN</i>		6,206			5345000000
IP CASINO RESORT & SPA ACCOUNTS <i>Comp. Rate: \$30,711 PER EVENT</i>		30,711			3345000000
J E BORRIES INC/BARGE USAGE FOR OYSTER RELAY <i>Comp. Rate: \$15,000 PER TRIP</i>		120,000			5345000000
JEFFREY RYAN BRADLEY/TERRAPIN REPORTING <i>Comp. Rate: \$2,400 ANNUAL CONTRACT</i>		2,000			5345000000
JENDER FOODS INC WALKER'S DRIVE-IN/CATERING <i>Comp. Rate: \$4,551 PER EVENT</i>		4,551			3345000000
JERRY FOXWORTH FOXWORTH FORESTRY <i>Comp. Rate: \$44 PER TREE</i>		2,301			5345000000
JOHNNIE MAE'S SLICK RICK'S FOODS/SPONSORSHIP <i>Comp. Rate: \$300 PER YEAR</i>		300			3345000000
JONES SAMUEL DR SAMUEL JONES CONSULTING <i>Comp. Rate: \$5000 PER EVENT</i>		2,500			3345000000
JOSEPH C. SHUBERT, JR/TERRAPIN REPORTING SERVICES <i>Comp. Rate: \$2400 ANNUAL CONTRACT</i>		2,400			5345000000
KENNETH G BELLAIS FISH-ON CHARTERS/FISH OBSERVER <i>Comp. Rate: \$300 PER TRIP</i>		900			5345100000
KEVIN BLACK/TERRAPIN REPORTING SERVICES <i>Comp. Rate: \$2400 ANNUAL CONTRACT</i>		2,200			5345000000
KEVIN BOURGEOIS/TERRAPIN REPORTING SERVICES <i>Comp. Rate: \$2400 ANNUAL CONTRACT</i>		2,200			5345000000
LARRY LEE RYAN/TERRAPIN REPORTING SERVICES <i>Comp. Rate: \$2400 ANNUAL CONTRACT</i>		2,400			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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
LAWRENCE A JOHNSON JR/TERRAPIN REPORTING <i>Comp. Rate: \$2400 ANNUAL CONTRACT</i>		2,200			5345000000
LEE TRACTOR CO INC/REPAIRS <i>Comp. Rate: VARIOUS \$59 - 89</i>		400			3345000000
LONG DINH LAM/TERRAPIN REPORTING SERVICES <i>Comp. Rate: \$2400 ANNUAL CONTRACT</i>		1,200			5345000000
LOU'S FULL-SERV/SPONSORSHIP <i>Comp. Rate: \$1000 PER YEAR</i>		1,000			3345000000
LUCILLE MORGAN/COURT REPORTER <i>Comp. Rate: \$5 PER PAGE/\$50 PER HOUR</i>		11,100			3345000000
MARINE ENVIRO SCIENCES CONS DAUPHIN ISLAND SEA <i>Comp. Rate: \$5 per lab visit</i>		38			5345000000
MARK KOPSZYWA/TERRAPIN REPORTING SERVICES <i>Comp. Rate: \$2400 ANNUAL CONTRACT</i>		2,200			5345000000
MAZE LLC/COMMUNICATION CONTRACTORS <i>Comp. Rate: \$150 PER HOUR</i>		708			3345000000
MCCOY'S RIVER & MARSH TOURS 153 LAKE VIEW <i>Comp. Rate: 135 PER HOUR</i>		1,884			5345000000
MCILLWAIN ROGERS/TERRAPIN REPORTING SERVICES <i>Comp. Rate: \$2400 ANNUAL CONTRACT</i>		2,200			5345000000
MCLAUGHLIN YOUNG EMPLOYEE SERVICES,/EAP <i>Comp. Rate: \$2.48 PER EMPLOYEE</i>		5,059			3345000000
MEDICAL ANALYSIS LLC/HEALTH PHYSICALS <i>Comp. Rate: \$105 PER EXAM</i>		105			3345000000
MEMA PREPAREDNESS SUMMIT/SPONSORSHIP <i>Comp. Rate: \$3255 PER YEAR</i>		3,255			3345000000
MICHAEL STEPHEN FOURNIER/TERRAPIN REPORTING <i>Comp. Rate: \$2400 ANNUAL CONTRACT</i>		2,400			5345000000
MICHAEL WEEMS/TERRAPIN REPORTING SERVICES <i>Comp. Rate: \$2400 ANNUAL CONTRACT</i>		1,800			5345000000
MINH TRAN/TERRAPIN REPORTING SERVICES <i>Comp. Rate: \$2400 ANNUAL CONTRACT</i>		400			5345000000
MISSISSIPPI INTERACTIVE LLC/CALL CENTER <i>Comp. Rate: \$0.90 PER MINUTE</i>		613			5345100000
MOBILE COUNTY PUBLIC SCHOOLS/RAPTOR SHOW <i>Comp. Rate: \$230 PER TOUR</i>		159			5345000000
MOSS POINT SCHOOL DISTRICT/STIPEND <i>Comp. Rate: \$106 PER TEACHER</i>		636			5345000000
MS GULF COAST CHAMBER OF COMMERCE, BILOXI, <i>Comp. Rate: \$6500 PER YEAR</i>		6,500			3345000000
MS MUNICIPAL ASSOC/ANNUAL CONFERENCE <i>Comp. Rate: \$15 PER PERSON</i>		15			5345000000
MS PRISON INDUSTRIES CORP/PRINTING SERVICES <i>Comp. Rate: VARIOUS - \$0.14 - \$43 PER ITEM</i>		444			3345000000
MS PRISON INDUSTRIES CORP/PRINTING SERVICES <i>Comp. Rate: VARIOUS - \$0.14 - \$43 PER ITEM</i>		763			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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
MS STATE UNIVERSITY SPONSORED PROGRAMS <i>Comp. Rate: PART OF CONTRACT - \$53,155.21</i>		28,789			5345000000
NECAISE BROS. CONST. CO. INC./CONSTRUCTION <i>Comp. Rate: PART OF CONTRACT - \$4,362,315</i>		2,514,012			3345300000
OCEAN SPRINGS SCHOOL DISTRICT/SUBSTITUTE <i>Comp. Rate: \$364 PER TEACHER</i>		364			5345000000
OCO15, LLC HANGOUT OYSTER COOK OFF/SPONSORSHIP <i>Comp. Rate: \$250 PER TEAM</i>		1,750			3345000000
OTHER SERVICES/OTHER <i>Comp. Rate: ESTIMATED RATES</i>			200,000	200,000	3345000000
OTHER SERVICES/OTHER <i>Comp. Rate: ESTIMATED RATES</i>			150,000	5,150,000	3345300000
OTHER SERVICES/OTHER <i>Comp. Rate: ESTIMATED RATES</i>			296,045	296,045	5345000000
OTHER SERVICES/OTHER <i>Comp. Rate: ESTIMATED RATES</i>			10,000	10,000	5345100000
OYSTER SOUTH COMPANY/SPONSORSHIP <i>Comp. Rate: \$100 PER ADMISSION</i>		1,500			5345000000
PERCY WILLARD BRADLEY/TERRAPIN REPORTING <i>Comp. Rate: \$2400 ANNUAL CONTRACT</i>		2,400			5345000000
PETER FLOYD/TERRAPIN REPORTING SERVICES <i>Comp. Rate: \$2400 ANNUAL CONTRACT</i>		1,800			5345000000
PORT SUPPLY/INSTALLATION SERVICES <i>Comp. Rate: \$146 PER INSTALL</i>		146			5345000000
PORT SUPPLY/INSTALLATION SERVICES <i>Comp. Rate: \$104 PER INSTALL</i>		104			5345100000
PROTECTION ONE ALARM MONITORING, IN/MONITORING <i>Comp. Rate: ANNUAL CONTRACT - \$792</i>		554			5345000000
QUALITY POULTRY & SEAFOOD INC/SPONSORSHIP <i>Comp. Rate: \$250 PER EVENT SPONSORHIP</i>		250			3345000000
RANDALL BOURGEOIS/TERRAPIN REPORTING SERVICES <i>Comp. Rate: \$2400 ANNUAL CONTRACT</i>		2,000			5345000000
ROBERT EDWARD METZ/TERRAPIN REPORTING SERVICES <i>Comp. Rate: \$2400 ANNUAL CONTRACT</i>		1,800			5345000000
ROBERT M BARNETT/TERRAPIN REPORTING SERVICES <i>Comp. Rate: \$2400 ANNUAL CONTRACT</i>		2,400			5345000000
ROBERT NECAISE, SR./TERRAPIN REPORTING SERVICES <i>Comp. Rate: \$2400 ANNUAL CONTRACT</i>		2,400			5345000000
SEAPA USA INC/SHIPPING <i>Comp. Rate: \$259 PER SHIPMENT</i>		259			5345000000
SHAUGHNESSY PRINTING COMPANY/PRINTING SERVICES <i>Comp. Rate: \$9.95 PER ITEM</i>		995			3345000000
SILVER DOLLAR II INC/FISH OBSERVER SERVICES <i>Comp. Rate: \$300 PER TRIP</i>		1,200			5345100000
SOLUTIONS IRB, LLC/REVIEW SERVICES <i>Comp. Rate: PART OF \$875 TOTAL</i>		613			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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
SORG PRINTING/PRINTING SERVICES <i>Comp. Rate: VARIOUS \$.46-\$1 PER ITEM</i>		1,100			3345000000
SOUTHERN FIRE SPRINKLER INC/TAG & INSPECT FIRE <i>Comp. Rate: \$12 PER EXTINGUISHER INSPECTED</i>		67			5345000000
SPHERION STAFFING LLC/TEMP RECEPTIONIST <i>Comp. Rate: \$11.84 PER HOUR</i>		1,468			3345000000
STATE OF WASHINGTON DEPT OF ECOLOGY/CASHIERING <i>Comp. Rate: \$7720 RESEARCH CONTRACT</i>		7,720			5345000000
SUONG HONG PHAM/TERRAPIN REPORTING SERVICES <i>Comp. Rate: \$2400 ANNUAL CONTRACT</i>		1,600			5345000000
SUZUKI CITY INC SOUTH MS <i>Comp. Rate: \$90 PER INSTALL</i>		90			5345000000
SWE INC DBA SOUTHWEST ENGINEERS/WATER <i>Comp. Rate: PART OF CONTRACT - \$780</i>		518			5345000000
THIEN T. PHAN/TERRAPIN REPORTING SERVICES <i>Comp. Rate: \$2400 ANNUAL CONTRACT</i>		2,000			5345000000
TOMMY B. WEBB MAKING A DIFFERENCE, LLC/SPEAKER <i>Comp. Rate: \$4000 PER EVENT</i>		4,000			3345000000
TOMMY O'BRIEN/TERRAPIN REPORTING SERVICES <i>Comp. Rate: \$2400 ANNUAL CONTRACT</i>		1,800			5345000000
TURF MASTERS LAWN CARE, INC./LAWN MAINTENANCE <i>Comp. Rate: PART OF CONTRACT - \$9,816</i>		3,630			5345000000
UNIV OF SOUTHERN MS-RESEARCH AND SPONSORED <i>Comp. Rate: PART OF SUBCONTRACT - \$40,559</i>		10,748			3345000000
UNIV OF SOUTHERN MS-RESEARCH AND SPONSORED <i>Comp. Rate: MULTIPLE SUB-AWARDS</i>		213,901			5345000000
VITAL RECORDS CONTROL OF MS MISSISSIPPI FILING <i>Comp. Rate: PART OF ANNUAL CONTRACT - \$14,700</i>		10,381			3345000000
WILLIAM THIROUX/TERRAPIN REPORTING SERVICES <i>Comp. Rate: \$2400 ANNUAL CONTRACT</i>		2,200			5345000000
WINE DOWN LLC MANSHIP WOOD FIRED <i>Comp. Rate: \$1830 PER EVENT</i>		1,830			3345000000
Total 61690000 FEES AND SERVICES - PROFESSIONAL FEES CHARGED		3,117,971	656,045	5,656,045	

61696000 FEES AND SERVICES - EXPENSE REIMBURSEMENTS NO 1099

BKD LLP/ACCOUNTING AND FINANCIAL SERVICES <i>Comp. Rate: PART OF CONTRACT - \$1,273</i>		1,273			3345000000
GULFPORT SCHOOL DISTRICT/MILEAGE - CHANGES <i>Comp. Rate: \$109 (\$.58/MILE)</i>		109			5345000000
LONGLEAF WILDERNESS MEDICINE, LLC/MILEAGE - <i>Comp. Rate: PART OF CONTRACT- \$785 (\$135 PER PERSON)</i>		785			5345000000
MOSS POINT SCHOOL DISTRICT/MILEAGE - CHANGES <i>Comp. Rate: \$366 (\$.50/MILE; \$18/HOUR DRIVER RATE)</i>		366			5345000000
OCEAN SPRINGS SCHOOL DISTRICT/MILEAGE - CHANGES					

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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
<i>Comp. Rate: \$106 (\$1/MILE)</i>		106			5345000000
Total 61696000 FEES AND SERVICES - EXPENSE REIMBURSEMENTS NO 1099		2,639			
GRAND TOTAL		3,670,591	1,276,933	6,276,933	

VEHICLE PURCHASE DETAILS

Department of Marine Resources (450-00)

Name of Agency					
Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2021 Req. Cost
Work Vehicles					
63300000 Vehicles					
2008	FORD F250	Marine Fisheries	MARINE FISHERIES	Replacement	45,000
2008	FORD F250	Marine Patrol	MARINE LAW ENFORCEMENT	Replacement	33,750
2010	FORD F250	Marine Patrol	MARINE LAW ENFORCEMENT	Replacement	33,750
2010	FORD F250	Marine Patrol	MARINE LAW ENFORCEMENT	Replacement	33,750
2010	FORD F250	Marine Patrol	MARINE LAW ENFORCEMENT	Replacement	33,750
2010	FORD F250	Marine Patrol	MARINE LAW ENFORCEMENT	Replacement	33,750
2010	FORD F250	Marine Patrol	MARINE LAW ENFORCEMENT	Replacement	33,750
2010	FORD F250	Marine Patrol	MARINE LAW ENFORCEMENT	Replacement	33,750
2010	FORD F250	Marine Patrol	MARINE LAW ENFORCEMENT	Replacement	33,750
TOTAL					315,000
TOTAL VEHICLE REQUEST					315,000

Veh. Type	Vehicle Descript.	Model Name	Model Year	Assigned To	Purpose	MS Tag	Mileage	Average Miles	Replace in FY2020	Replace in FY2021
W	PICKUP HVY DUTY	FORD F350	2003	BURRIS, RICHARD E.	FISHERIES SHRIMP & CRAB	G25926	88469	5529	Yes	
W	PICKUP HVY DUTY	FORD F150	2005	HURST, BRIAN D.	COASTAL GRAND BAY NERR	G34848	105113	7508		
P	SEDAN MID SIZE	FORD FUSION HYB	2011	GRAY, AYESHA L	COASTAL GRAND BAY NERR	G55410	70055	8757		
W	PICKUP MID SIZE	FORD F150	2005	PRICE, RHONDA J.	COASTAL MANAGEMENT & PLANNING	G34851	95304	6807		
W	PICKUP MID SIZE	FORD F150	2005	WITTMANN, JENNIFER C.	COASTAL PRESERVES	G34852	82614	5901		
W	PICKUP HVY DUTY	FORD F150	2005	RIDER, JASON	FISHERIES SHELLFISH	G34849	108016	7715		
P	SEDAN FULL SIZE	FORD TAURUS	2005	DUVERNAY, JEREMY G.	DMR POOL VEHICLE	G34839	96125	6866		
W	PICKUP MID SIZE	FORD F150	2005	WILLIAMS, TRAVIS	FISHERIES ARTIFICIAL REEF	G34857	112916	8065		
P	PICKUP MID SIZE	FORD F150	2005	JEWELL, JOSEPH D.	FISHERIES DIRECTOR	G34863	89925	6423	Yes	
P	SEDAN FULL SIZE	FORD TAURUS	2005	JEWELL, JOSEPH D.	FISHERIES FINFISH	G34834	72009	5144		
W	PICKUP MID SIZE	FORD F150	2005	BROUSSARD, KRISTINA R.	FISHERIES SHELLFISH	G34858	106167	7583		
W	TRUCK HVY DUTY	F250 4X4 CREW CAB	2005	DUVERNAY, JEREMY G.	DMR POOL VEHICLE	G34332	86661	6190		
W	PICKUP HVY DUTY	FORD F250	2006	HURST, BRIAN D.	COASTAL GRAND BAY NERR	G34844	99627	7664		
W	PICKUP HVY DUTY	FORD F250	2006	BRANTLEY, WILLA J.	COASTAL WETLANDS PERMITTING	G34854	33386	2568		
W	PICKUP HVY DUTY	FORD F350	2006	SANDERS III, JAMES W.	FISHERIES ARTIFICIAL REEF	G34847	55455	4266		
W	PICKUP HVY DUTY	FORD F250	2006	SANDERS III, JAMES W.	FISHERIES ARTIFICIAL REEF	G34861	73711	5670		
W	PICKUP MID SIZE	FORD F150	2006	RANKIN, JESSICA R.	FISHERIES SEAFOOD TECHNOLOGY	G37467	118322	9102		
W	PICKUP MID SIZE	FORD F250	2006	BURRIS, RICHARD E.	FISHERIES SHRIMP & CRAB	G34862	50479	3883		
W	PICKUP MID SIZE	FORD F150	2007	HURST, BRIAN D.	COASTAL GRAND BAY NERR	G42289	86586	7216		
W	PICKUP MID SIZE	FORD F150	2007	DUVERNAY, JEREMY G.	DMR POOL VEHICLE	G41535	70358	5863		
W	PICKUP MID SIZE	FORD F150	2007	DUVERNAY, JEREMY G.	DMR POOL VEHICLE	G41800	89488	7457		
W	PICKUP MID SIZE	FORD F150	2007	LEE, MICHAEL S.	LYMAN FISH HATCHERY	G43115	122591	10216		
W	PICKUP HVY DUTY	FORD F350	2008	LEE, MICHAEL S.	CEDAR POINT FISH HATCHERY	G44138	46479	4225		
W	TRUCK 1 TON	FORD F550	2008	WITTMANN, JENNIFER C.	COASTAL PRESERVES	G47185	8460	769		
W	PICKUP HVY DUTY	FORD F250	2008	WILLIAMS, TRAVIS	FISHERIES ARTIFICIAL REEF	G47183	74713	6792		
W	PICKUP COMPACT	FORD RANGER	2008	HILL, DANIEL M.	FISHERIES FINFISH	G47252	64038	5822		
W	PICKUP HVY DUTY	FORD F250	2008	BROUSSARD, ERIK J.	FISHERIES SHELLFISH	G47188	31067	2824		
W	PICKUP HVY DUTY	FORD F250	2008	DEROUEN, LUKE J.	FISHERIES SHELLFISH	G47747	99722	9066		
W	PICKUP HVY DUTY	FORD F250	2008	BURRIS, RICHARD E.	FISHERIES SHRIMP & CRAB	G47187	115433	10494		Yes
W	PICKUP HVY DUTY	FORD F250	2008	BROUSSARD, ERIK J.	FISHERIES TECHNICAL	G47186	70313	6392		
W	PICKUP HVY DUTY	FORD F250	2008	WILKERSON, KYLE M.	MARINE LAW ENFORCEMENT	G42774	88869	8079		Yes
W	PICKUP MID SIZE	FORD F150	2010	GRAY, AYESHA L	COASTAL GRAND BAY NERR	G54093	27347	3039		
W	PICKUP MID SIZE	FORD F150	2010	GRAY, AYESHA L	COASTAL GRAND BAY NERR	G54094	32856	3651		
P	VAN FULL SIZE	EXPRESS PASS VAN	2010	GRAY, AYESHA L	COASTAL GRAND BAY NERR	G54793	50609	5623		
W	PICKUP COMPACT	FORD RANGER	2010	DAVIS, JEFFREY P.	FISHERIES SEAFOOD TECHNOLOGY	G52933	47208	5245		
W	PICKUP HVY DUTY	FORD F250	2010	WILKERSON, KYLE M.	MARINE LAW ENFORCEMENT	G52201	93685	10409		Yes
W	PICKUP HVY DUTY	FORD F250	2010	WILKERSON, KYLE M.	MARINE LAW ENFORCEMENT	G52202	94592	10510		Yes
W	PICKUP HVY DUTY	FORD F250	2010	WILKERSON, KYLE M.	MARINE LAW ENFORCEMENT	G52203	104267	11585		Yes
W	PICKUP HVY DUTY	FORD F250	2010	WILKERSON, KYLE M.	MARINE LAW ENFORCEMENT	G52204	131110	14568		Yes
W	PICKUP HVY DUTY	FORD F250	2010	WILKERSON, KYLE M.	MARINE LAW ENFORCEMENT	G52205	137846	15316		Yes
W	PICKUP HVY DUTY	FORD F250	2010	WILKERSON, KYLE M.	MARINE LAW ENFORCEMENT	G52206	108797	12089		Yes
W	PICKUP HVY DUTY	FORD F250	2010	WILKERSON, KYLE M.	MARINE LAW ENFORCEMENT	G52211	133843	14871		Yes
W	TRUCK UTILITY	FORD EXPEDITION	2011	DUVERNAY, JEREMY G.	DMR POOL VEHICLE	G55563	144476	18060		

Veh. Type	Vehicle Descript.	Model Name	Model Year	Assigned To	Purpose	MS Tag	Mileage	Average Miles	Replace in FY2020	Replace in FY2021
P	SEDAN MID SIZE	FORD FUSION HYB	2011	DUVERNAY, JEREMY G.	DMR POOL VEHICLE	G55879	63906	7988		
W	PICKUP MID SIZE	FORD F150	2011	HILL, DANIEL M.	FISHERIES FINFISH	G58303	67026	8378		
W	TRUCK HVY DUTY	CHEVY SILVERADO	2011	LEE, MICHAEL S.	LYMAN FISH HATCHERY	G55903	109888	13736		
W	TRUCK HVY DUTY	CHEVY SILVERADO	2011	WEBB, PATRICK D.	MARINE LAW ENFORCEMENT	G55870	124986	15623		
W	TRUCK HVY DUTY	CHEVY SILVERADO	2011	CURRY, ALLEN T.	MARINE LAW ENFORCEMENT	G55871	89105	11138		
W	TRUCK HVY DUTY	CHEVY SILVERADO	2011	FITTS, MICHAEL W.	MARINE LAW ENFORCEMENT	G55872	116586	14573		
W	TRUCK UTILITY	CHEVY TAHOE	2012	HURST, BRIAN D.	COASTAL GRAND BAY NERR	G60143	132115	18874		
W	TRUCK UTILITY	CHEVY TAHOE	2012	RAMSEUR JR., GEORGE S.	COASTAL MANAGEMENT & PLANNING	G60142	162237	23177		
W	TRUCK HVY DUTY	DODGE RAM 2500	2012	BOYD, JAN L.	COASTALZM	G60346	44855	6408		
W	TRUCK UTILITY	CHEVY TAHOE	2012	WILKERSON, KYLE M.	MARINE LAW ENFORCEMENT	G60144	144054	20579		
W	TRUCK UTILITY	CHEVY TAHOE	2012	YONCE, MICHAEL W.	MARINE LAW ENFORCEMENT	G60145	107371	15339		
W	TRUCK UTILITY	CHEVY TAHOE	2012	FREEMAN, WILLIAM D.	MARINE LAW ENFORCEMENT	G60147	133966	19138		
W	TRUCK UTILITY	FORD EXPLORER	2013	BRANTLEY, WILLA J.	COASTALZM	G63125	44085	7348		
W	TRUCK UTILITY	CHEVY TAHOE	2013	STRICKLAND, MICHAEL A.	MARINE LAW ENFORCEMENT	G63100	99701	16617		
W	TRUCK HVY DUTY	DODGE RAM 2500	2014	WITTMANN, JENNIFER C.	COASTALZM	G67857	34063	6813		
W	PICKUP MID SIZE	DODGE RAM 1500	2014	DUVERNAY, JEREMY G.	DMR POOL VEHICLE	G67855	37658	7532		
W	PICKUP MID SIZE	DODGE RAM 1500	2014	BROUSSARD, ERIK J.	FISHERIES	G68319	29100	5820		
W	PICKUP MID SIZE	DODGE RAM 1500	2014	HILL, DANIEL M.	FISHERIES	G68320	52465	10493		
W	TRUCK UTILITY	CHEVY TAHOE	2014	BROUSSARD, ERIK J.	FISHERIES SHELLFISH	G67012	37173	7435		
W	TRUCK HVY DUTY	DODGE RAM 2500	2014	TROSCLAIR JR., STEPHEN A.	MARINE LAW ENFORCEMENT	G67856	81657	16331		
P	SEDAN FULL SIZE	FORD FUSION	2015	MICKLE, PAUL F.	DMR POOL VEHICLE	G67853	37452	9363		
P	SEDAN FULL SIZE	FORD FUSION	2015	DUVERNAY, JEREMY G.	DMR POOL VEHICLE	G67854	46369	11592		
W	TRUCK HVY DUTY	FORD F250 KING CAB	2015	SMITH, SHAY M.	MARINE LAW ENFORCEMENT	G69225	65449	16362		
W	TRUCK HVY DUTY	FORD F250 KING CAB	2015	O'GRADY, BARON E.	MARINE LAW ENFORCEMENT	G69226	54847	13712		
W	TRUCK HVY DUTY	FORD F250 KING CAB	2015	COLLINS, CHRISTOPHER J	MARINE LAW ENFORCEMENT	G69227	95224	23806		
W	TRUCK HVY DUTY	FORD F250 KING CAB	2015	ANDERSON, WALLACE S.	MARINE LAW ENFORCEMENT	G69247	61090	15273		
W	TRUCK HVY DUTY	FORD F250 KING CAB	2015	MOORE, DAPHNE L.	MARINE LAW ENFORCEMENT	G69248	80933	20233		
W	TRUCK HVY DUTY	FORD F250 KING CAB	2015	MAY IV, RICHARD T.	MARINE LAW ENFORCEMENT	G69249	89685	22421		
W	TRUCK HVY DUTY	FORD F250 KING CAB	2015	CURRY, ALLEN T.	MARINE LAW ENFORCEMENT	G69250	54802	13701		
W	TRUCK HVY DUTY	FORD F250 KING CAB	2015	JENNINGS JR., THOMAS E.	MARINE LAW ENFORCEMENT	G69251	70409	17602		
W	TRUCK HVY DUTY	FORD F250 KING CAB	2015	KASOVICH, MATTHEW W.	MARINE LAW ENFORCEMENT	G69252	76328	19082		
W	TRUCK HVY DUTY	FORD F250 KING CAB	2015	CHATHAM, MICHAEL S.	MARINE LAW ENFORCEMENT	G69253	57836	14459		
W	TRUCK HVY DUTY	FORD F250 KING CAB	2015	MASK, CHRISTOPHER L.	MARINE LAW ENFORCEMENT	G69254	103872	25968		
W	TRUCK 1/2 TON	TRUCK, PICKUP 1/2 TON 4X4	2016	BRANTLEY, WILLA J.	COASTALZM	G72063	33279	11093		
W	TRUCK 1/2 TON	TRUCK, PICKUP 1/2 TON 4X4	2016	WITTMANN, JENNIFER C.	COASTALZM	G72775	22688	7563		
W	TRUCK 1/2 TON	FORD F150 CREW CAB	2016	GEX, BRYCE P.	MARINE LAW ENFORCEMENT	G72929	60617	20206		
W	TRUCK 1/2 TON	FORD F150 CREW CAB	2016	CARRON, PATRICK K.	MARINE LAW ENFORCEMENT	G72930	51815	17272		
W	TRUCK 1/2 TON	FORD F150 CREW CAB	2016	DAVIS, KEITH	MARINE LAW ENFORCEMENT	G72931	41271	13757		
W	TRUCK 1/2 TON	FORD F150 CREW CAB	2016	WILKERSON, KYLE M.	MARINE LAW ENFORCEMENT	G73147	64963	21654		
W	TRUCK 1/2 TON	FORD F150 CREW CAB	2016	BOYER, DANIEL Q.	MARINE LAW ENFORCEMENT	G73148	51091	17030		
W	TRUCK 1/2 TON	FORD F150 CREW CAB	2016	LEVINE, PATRICK J.	MARINE LAW ENFORCEMENT	G73149	51682	17227		
W	TRUCK HVY DUTY	F250 CREW CAB	2016	REID, MICHAEL	MARINE MAINTENANCE & REPAIR	G73704	10142	3381		
W	TRUCK HVY DUTY	F250 CREW CAB	2016	BRANTLEY, WILLA J.	COASTAL ZM	G73702	5108	1703		

Veh. Type	Vehicle Descript.	Model Name	Model Year	Assigned To	Purpose	MS Tag	Mileage	Average Miles	Replace in FY2020	Replace in FY2021
P	MID SIZE SUV	CHEVY TRAVERSE	2017	HURST, BRIAN D.	COASTAL GRAND BAY NERR	G76579	21703	10852		
P	MID SIZE SUV	FORD EXPLORER	2017	SPRAGGINS BENJAMIN J.	DMR VEHICLE POOL	G77342	12594	6297		
P	MID SIZE SUV	FORD EXPLORER	2017	DUVERNAY, JEREMY G.	DMR VEHICLE POOL	G77607	21044	10522		
P	FULL SIZE SUV	CHEVY TAHOE 4X4	2017	DAVIS, KEITH	MARINE LAW ENFORCEMENT	G76578	42587	21294		
W	TRUCK HVY DUTY	F250 4X4 CREW CAB	2017	WHITTINGTON, JADA L.	MARINE LAW ENFORCEMENT	G77078	38790	19395		
W	TRUCK HVY DUTY	F250 4X4 CREW CAB	2017	PAYNE, JEFFERY A.	MARINE LAW ENFORCEMENT	G77079	29458	14729		
W	TRUCK HVY DUTY	F250 4X4 CREW CAB	2017	JOHNSON, JACOB H.	MARINE LAW ENFORCEMENT	G77080	45403	22702		
W	TRUCK HVY DUTY	F250 4X4 CREW CAB	2017	KASOVICH, MATTHEW W.	MARINE LAW ENFORCEMENT	G77081	34874	17437		
W	TRUCK F-150	F150 FORD TRUCK	2017	HILL, DANIEL M.	FISHERIES FINFISH	G77130	20925	10463		
W	FULL SIZE SUV	CHEVY TAHOE 4X4	2018	DAVIS, KEITH	MARINE LAW ENFORCEMENT	G80008	12455	12455		
W	TRUCK F-150	F150 FORD TRUCK	2018	BOYER, DANIEL Q.	MARINE LAW ENFORCEMENT	G80659	7579	7579		
W	TRUCK F-150	F150 FORD TRUCK	2018	WHITTINGTON, JADA L.	MARINE LAW ENFORCEMENT	G80657	17591	17591		
W	TRUCK F-150	F150 FORD TRUCK	2018		MARINE LAW ENFORCEMENT	G80658	4511	4511		
W	TRUCK 3/4 TON	RAM 2500	2019	BOYD, JAN L.	COASTAL ZM		1615	1615		
W	FULL SIZE SUV	CHEVY TAHOE 4X4	2019	WILKERSON, KYLE M.	MARINE LAW ENFORCEMENT		3994	3994		
W	TRUCK 1/2 TON	RAM 1500	2019	BROUSSARD, ERIK J.	FISHERIES SHELLFISH		685	685		

Vehicle Pool List

Amelunke, Michael D.
Anderson, Wallace S.
Andrews, Brianna M.
Archer, Michael J.
Balius Jr., Rudy W.
Ballard, Jason D.
Barr, Jonathan
Barras, Miles S.
Barrett, Andrew B.
Belk, Deborah L.
Boyd, Jan L.
Boyer, Daniel Q.
Brantley, Willa J.
Brewer, Leslie
Broussard, Erik J.
Broussard, Kristina R.
Bui, Lucky N.
Burhorn, Selena K.
Burmester, Austin L.
Burris, Richard E.
Busby, Brandi R.
Carron, Alicia M.
Carron, Patrick K.
Chatham, Michael S.
Christodoulou, Gregory S.
Clark, Jeffrey
Clark, Karen M.
Cochrane, Christopher
Collins, Christopher J.
Cossey Jr., Ronnie G.
Cressman, Kimberly A.
Curry, Allen T.
Dang, Mai T.
Davis, James D.
Davis, Jeffrey P.
Davis, Keith L.
Derouen, Luke H.
Diaz, Dale A.
Diep, Christopher
Dollar, David
Duvernay, Jeremy G.
Duvernay, Rita G.
Ewing Jr., John F.
Fitts, Michael W.
Fleming, Megan E.
Floyd, Traci M.

Vehicle Pool List

Freeman, Jacob B.
Freeman, William D.
Frey, Jennifer W.
Gaines, Shavay Q.
Gex, Bryce P.
Gigli, Eric M.
Glover, Katherine
Gray, Ayesha L.
Griffin, Cher M.
Gruba, Robert P.
Hansen, James P.
Hardy, Wade G.
Harris, Jared A.
Hart, Joyce L.
Hearn, Christopher R.
Heaton, Andrew
Hegwood, Regina L.
Herring, James I.
Hill, Daniel M.
Hurst, Brian D.
Husley, Jack C.
Huynh, Sandra B.
Jagolta, Katya A.
Jennings Jr., Thomas E.
Jewell, Joseph D.
Johnson, Clifford N.
Johnson, Jacob H.
Johnson, Tina B.
Jones, Martin G.
Kapiotis, Kristen S.
Kasovich, Matthew W.
Kessen, Dylan W.
Kinnard, Richard L.
Koons, McKenna
Kopszywa, Breanna C.
Lambert, Joshua O.
Lazarus-Garton, Robin L.
Lee, Michael S.
Levine, Patrick J.
Lewis, Janice M.
Linthicum, Francesca K.
Lipscomb, Roy C.
Love, Deborah A.
Mask, Chris
Matta, Crystal N.
May IV, Richard T.

Vehicle Pool List

McClellan, Micki L.
McGrury, Dennis M.
McGuire, Aron M.
McGuire, Kathryn E.
McIlwain, Julius B.
McKim, Bryce
McWilliams, Valerie
Mickle, Paul F.
Mitchell, Jarred K.
Mitchell, John A.
Mitchell, Vandy A.
Mogollon, Sherry L.
Moncrief, Trevor D.
Moore, Daphne, L.
Moore, Jane E.
Moore, Sandra V.
Moran, Tommy J. (TJ)
Morgan, Judy A.
Murphy, Matthew J.
Normand, Brandon R.
Ortiz, Sierra L.
Parker, Joshua D.
Parker, Madison C.
Pasha, Janiece M.
Payne, Jeffery A.
Payne, Kaitlyn A.
Peacock, Brock H.
Pettigrew, Jake
Pickering, Christopher S.
Pitchford, Jonathan L.
Pittman, Harrison R.
Porter, Cassy A.
Posadas, Ruth A.
Posten, Margaret
Price, Rhonda J.
Pursley, Michael G.
Ramon, Katherine R.
Ramseur Jr., George S.
Ranew, Richard A.
Rankin, Jessica R.
Rasmussen, Kimberly C.
Raymond, Kevin/Veteran
Reeves, Jonathon A.
Reid II, Michael E.
Richards, Sally S.
Rider, Jason J.

Vehicle Pool List

Robertson III, Charles E.
Rosenberg, Jeffrey R.
Ross, Nadine E.
Royals, Christy R.
Satterfield, Emily T.
Saucier, Jason P.
Schmermund, Charmaine W.
Sherwood, Brian M.
Slater, Sonja O.
Smith, Brady
Smith, Shay M.
Snawder, Jason M.
Somerset, Carly R.
Spraggins, Benjamin J.
Spurlin, Chris
Stewart, Darrin G.
Stout, Jennifer K.
Strickland, Jacob B.
Strickland, Michael A.
Sward, Avery A.
Taylor, Amy L.
Taylor, Daniel R.
Terrell, Adam P.
Thames, Benjamin A.
Thorpe, Toni R.
Timbs, Jeremy R.
Trosclair Jr., Stephen A.
Varone, Bridgette L.
Walker, Courtney J.
Walters, Sawyer H.
Waters, Joshua G.
Weatherly, William R.
Webb, Patrick D.
Weidner, Tiffany A.
Whittington, Jada L.
Wicker, RoxAnn R.
Wilder, Jennifer J.
Wilkerson, Kyle M.
Williams, Daniel T.
Williams, Susan M.
Wittmann, Jennifer C.
Yonce, Michael W.
Zantow, Robin H.

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2021**

Department of Marine Resources (450-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 4: Marine Patrol			
Marine Patrol Vehicles			
		Vehicles	270,000
		Totals	<u>270,000</u>
		General Funds	270,000
Program # 5: Finance & Administration			
Continuation of Project Awards			
		Subsidies	18,000,000
		Totals	<u>18,000,000</u>
		Other Special Funds	18,000,000
Continuation of Projects for Contractual Services being performed			
		Contractual	5,000,000
		Totals	<u>5,000,000</u>
		Other Special Funds	5,000,000
Continuation of Project Awards			
		Commodities	2,000,000
		Totals	<u>2,000,000</u>
		Other Special Funds	2,000,000

Summary of 3% General Fund Program Reduction to FY 2020 Appropriated Funding by Major Object

Department of Marine Resources (450-00)

Name of Agency

Major Object	FY2020 General Fund Reduction	EFFECT ON FY2020 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2020 FEDERAL FUNDS	EFFECT ON FY2020 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(33,054)				(33,054)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(33,054)				(33,054)

Mississippi Department of Marine Resources Executive Office

Department of Marine Resources
Agency: 90450
Date: FY2020 (07/01/2019 MSPB)
Page 1 of 19

Executive Director

Governor

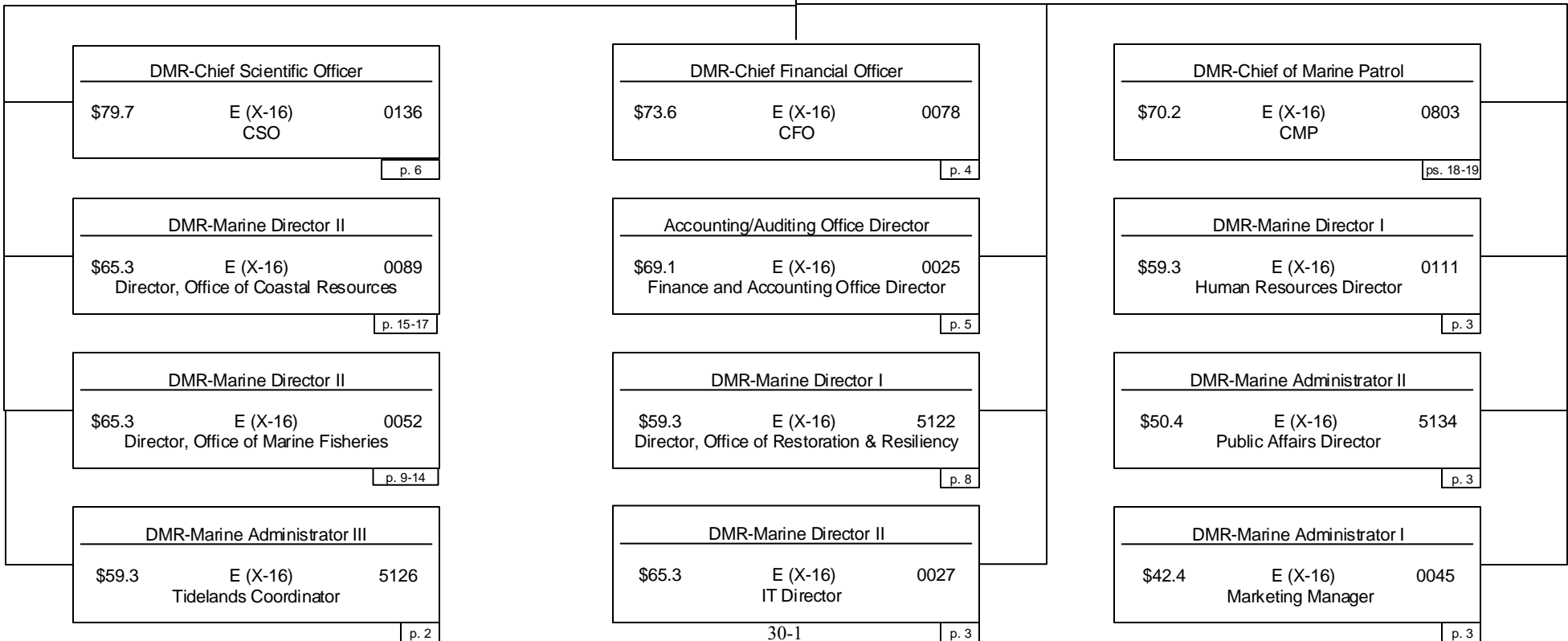
Commission on Marine Resources

Executive Assistant II
\$36.0 N (X-16) 0033

Executive Director-Marine Resources
\$102.0 E (X-15) 0087
Executive Director

DMR-Marine Manager II
\$55.2 E (X-16) 0038
Director of Government Affairs

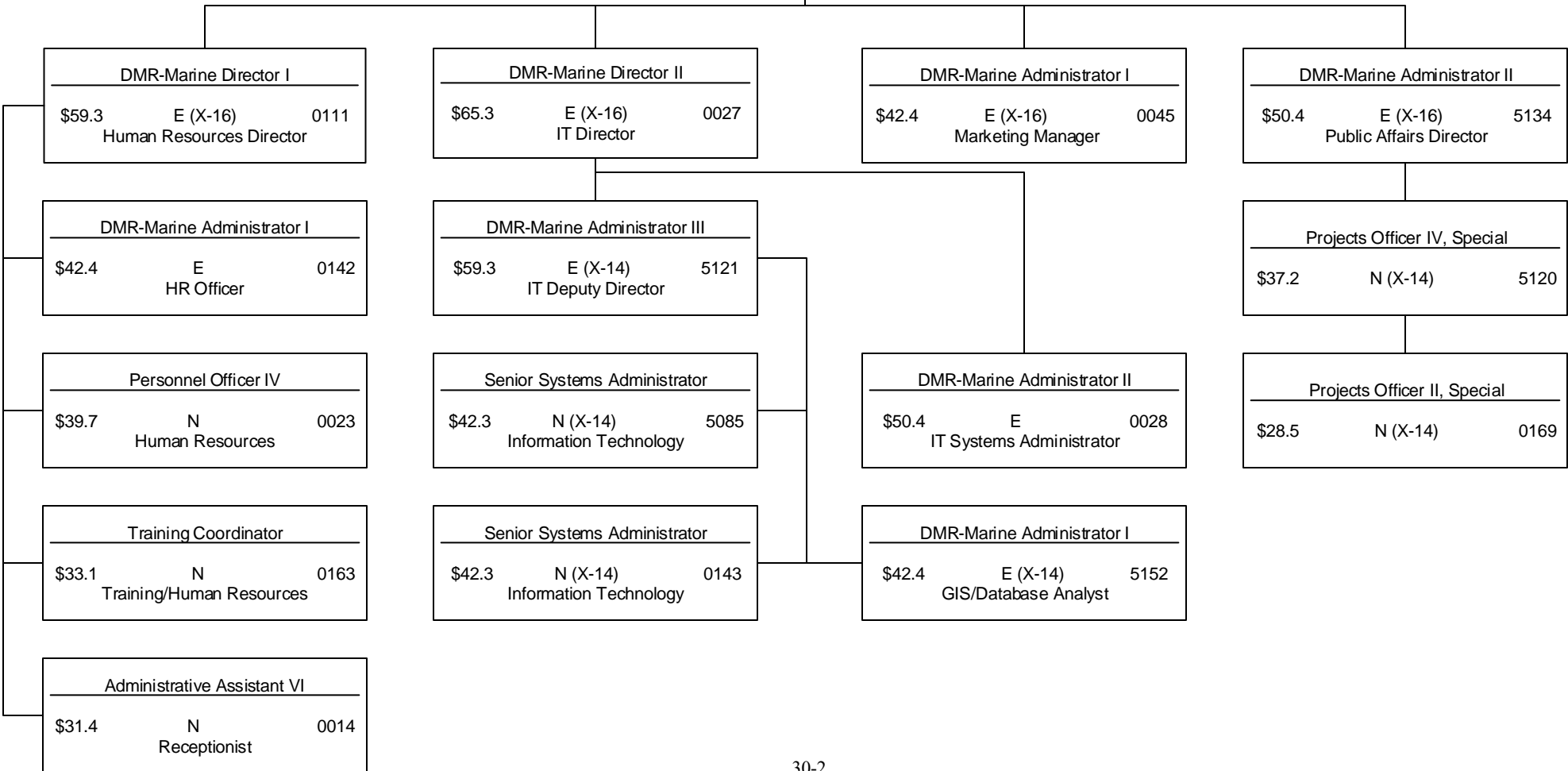
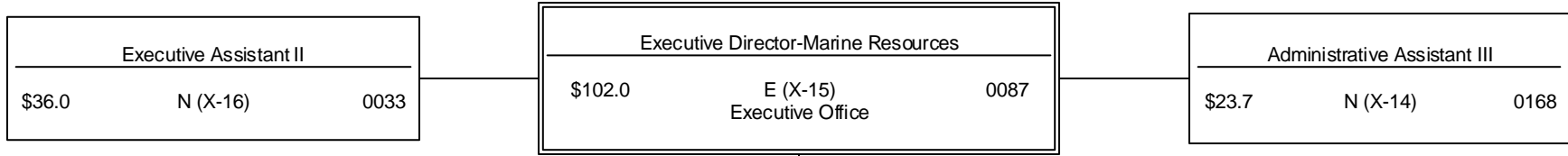
DMR-Marine Administrator III
\$59.3 E (X-16) 0097
GOMESA



Executive Office Human Resources, Information Technology/ GIS and Public Affairs

Department of Marine Resources
 Agency: 90450
 Date: FY2020 (07/01/2019 MSPB)
 Page 3 of 19

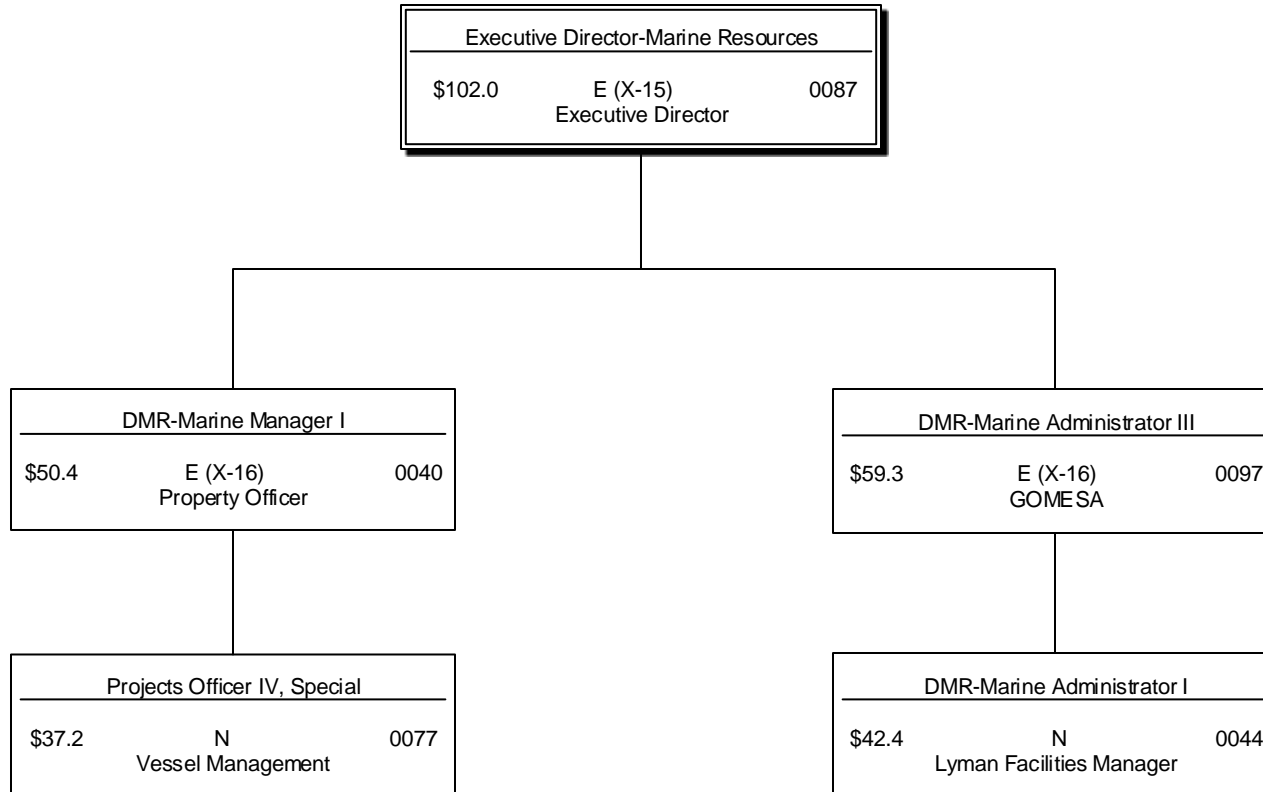
 Executive Director



Executive Office Property Management, GOMESA and Lyman Facilities Management

Department of Marine Resources
 Agency: 90450
 Date: FY2020 (07/01/2019 MSPB)
 Page 4 of 19

Executive Director



Office of Finance & Administration

Finance & Accounting, Procurement, and Grants Administration

Department of Marine Resources
 Agency: 90450
 Date: FY2020 (07/01/2019 MSPB)
 Page 5 of 19

Executive Director

DMR-Chief Financial Officer		
\$73.6	E (X-16) CFO	0078

DMR-Marine Manager II		
\$69.1	E (X-16) Finance and Accounting Office Director	0025

DMR-Marine Director II		
\$65.3	E Finance Director	0042

DMR-Marine Manager I		
\$50.4	E (X-14) Procurement Director	0130

DMR-Marine Manager I		
\$50.4	E Grants Director	0092

DMR-Marine Manager I		
\$50.4	N Payroll & Travel Manager	0029

Projects Officer IV, Special		
\$37.2	N	0015

DMR-Marine Administrator I		
\$42.4	E	0009

Accountant / Auditor III, Professional		
\$45.3	N	5162

Projects Officer IV, Special		
\$37.2	N	0031

DMR-Marine Administrator I		
\$42.4	E	0013

DMR-Marine Administrator I		
\$42.4	E (X-14)	5154

Accounting Specialist Intermediate		
\$38.9	N	0032

Projects Officer IV, Special		
\$37.2	N (X-14)	0146

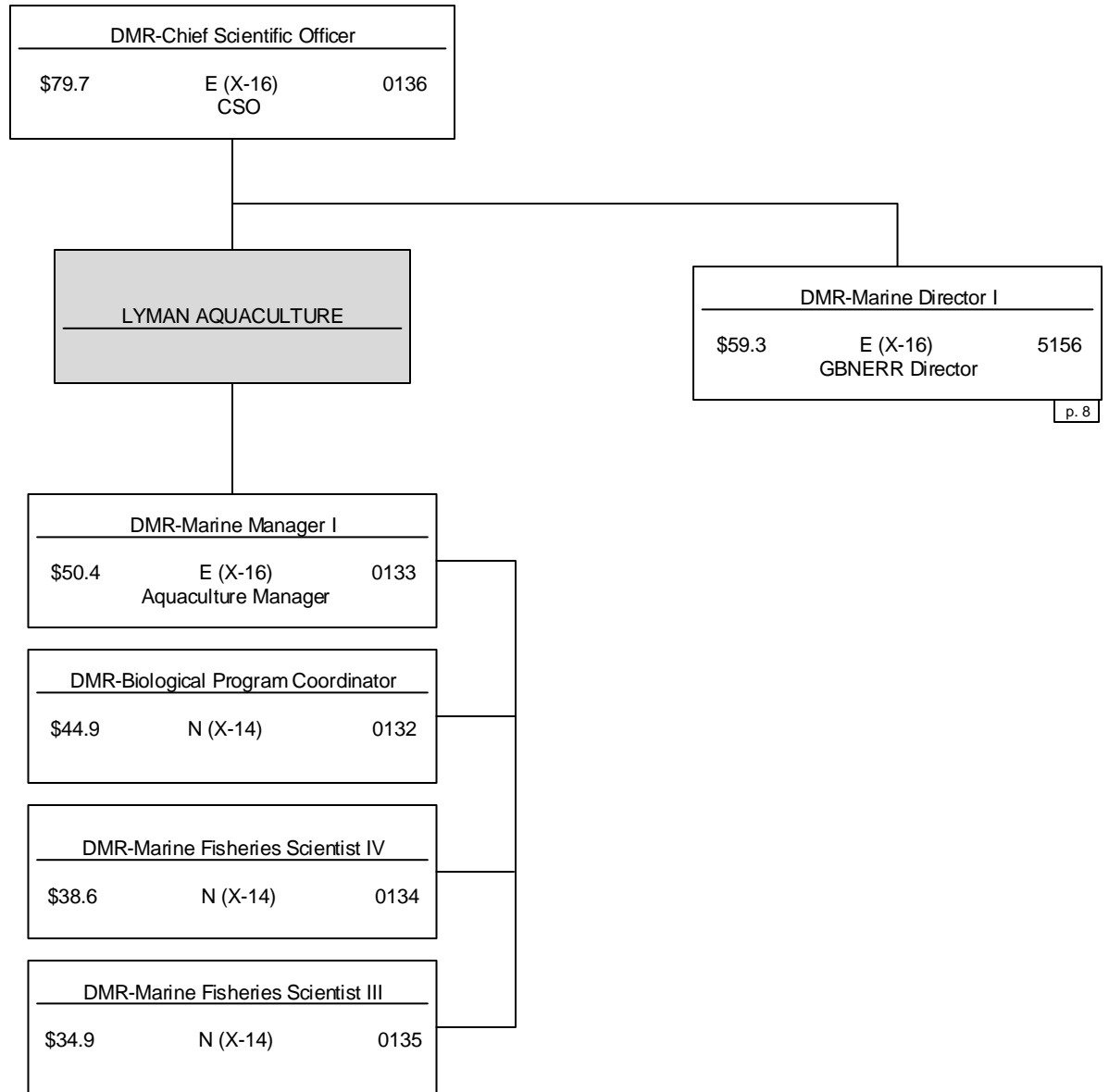
Accountant / Auditor I, Professional		
\$37.3	N (X-14)	0144

DMR-Marine Administrator I		
\$42.4	E (X-14)	0131

License / Registration Agent III		
\$32.2	N	0074

Contract Analyst I		
\$39.5	N	0128

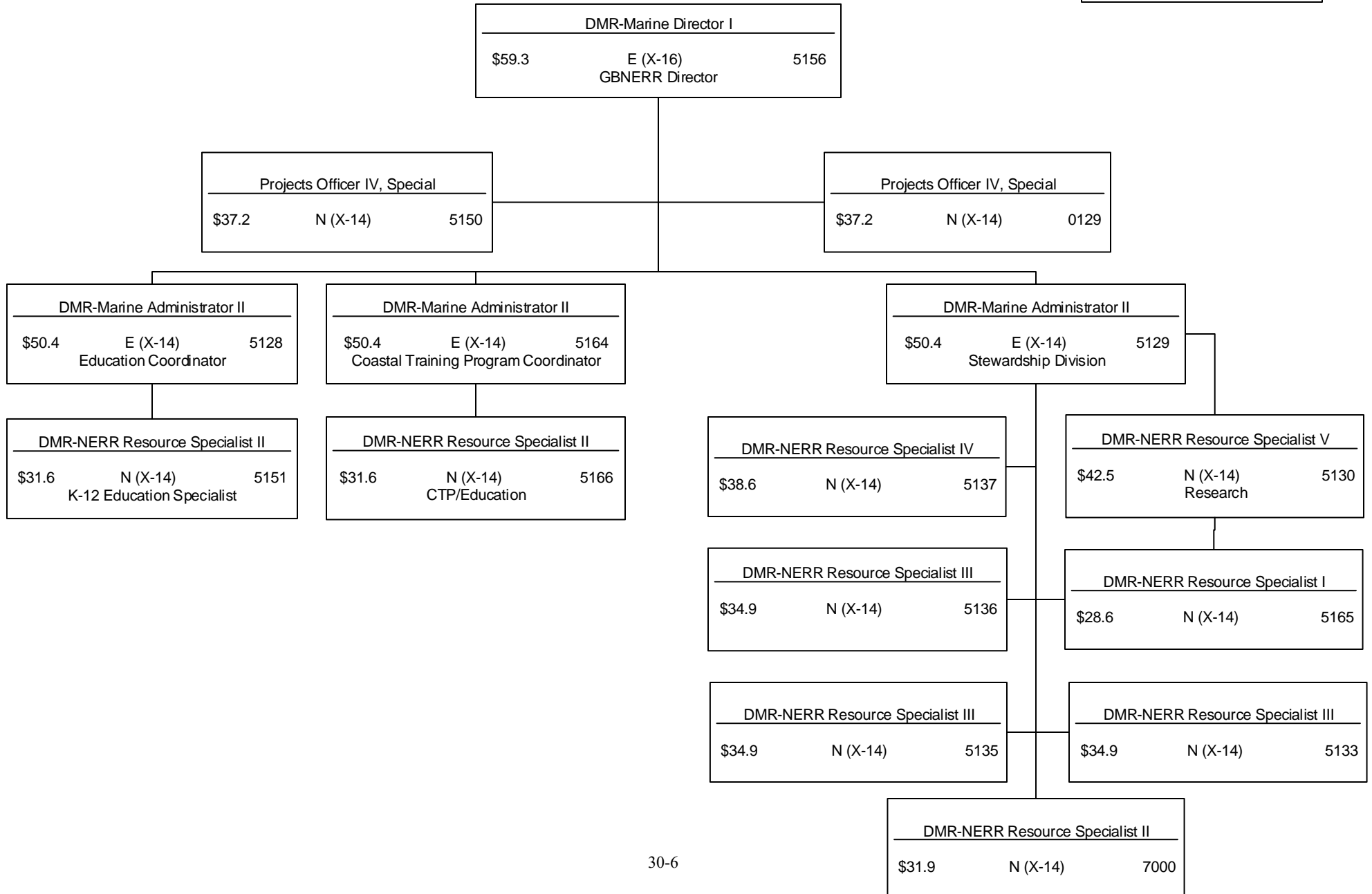
Aquaculture, and Grand Bay National Estuarine Research Reserve (GBNERR)



Grand Bay National Estuarine Research Reserve (GBNERR)

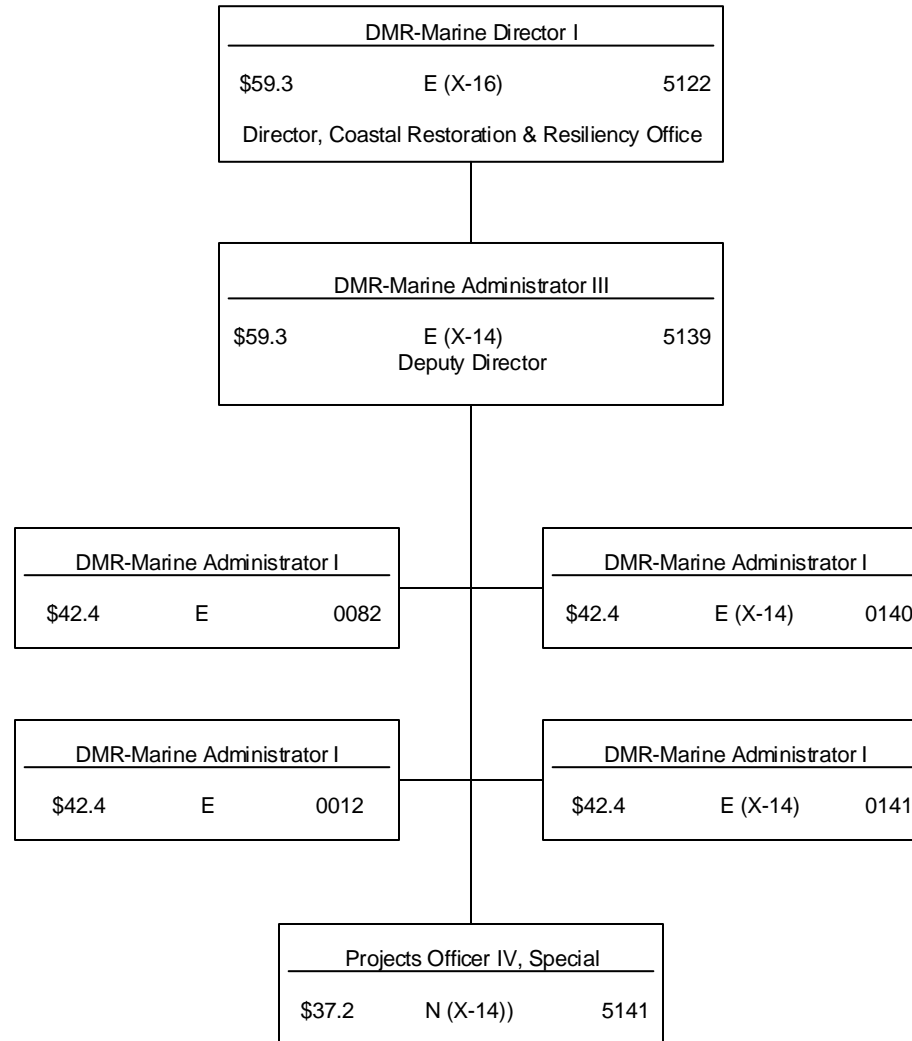
Department of Marine Resources
Agency: 90450
Date: FY2020 (07/01/2019 MSPB)
Page 7 of 19

Executive Director



Office of Coastal Restoration & Resiliency

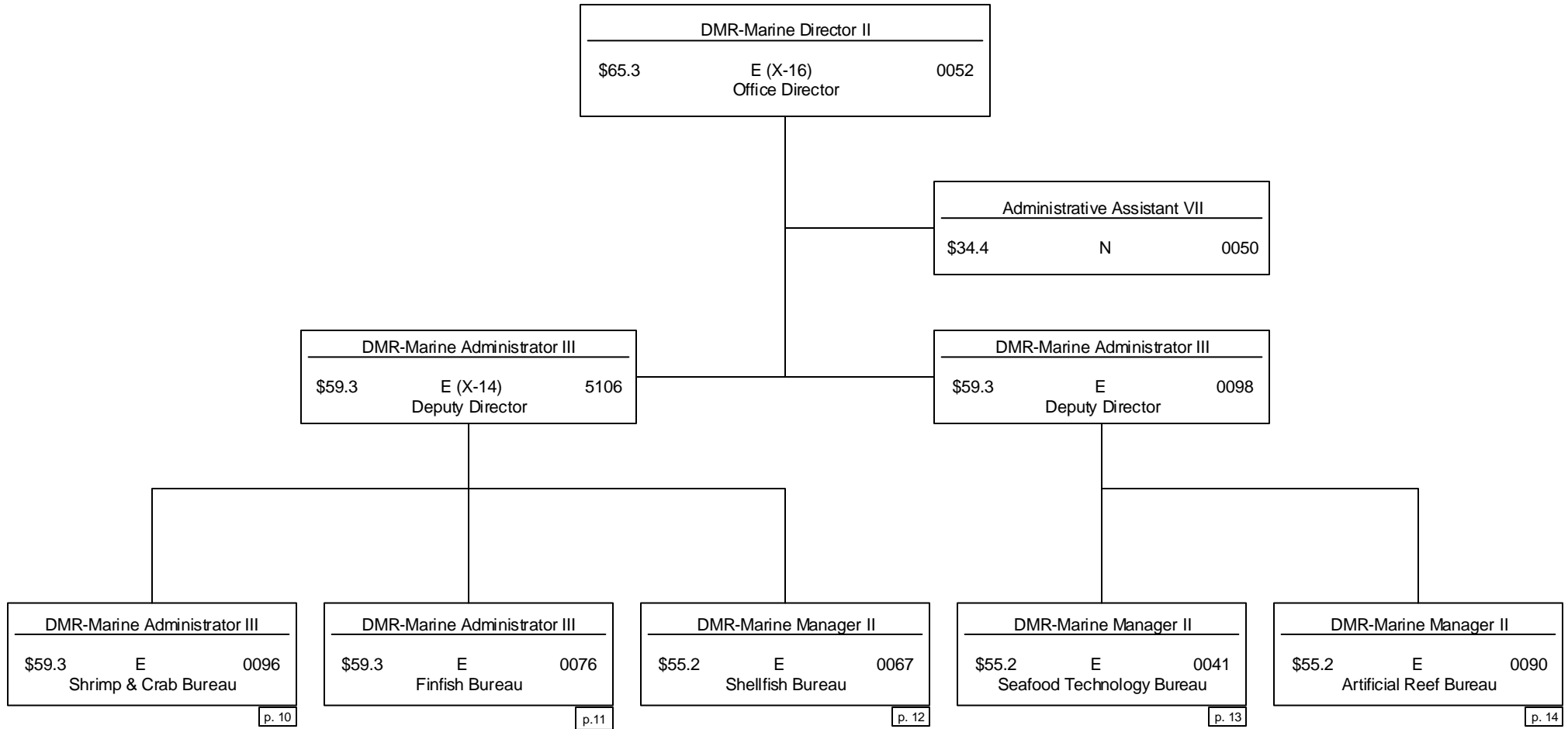
Executive Director



Office of Marine Fisheries Shrimp & Crab, Finfish, Shellfish, Seafood Technology, and Artificial Reef Bureaus

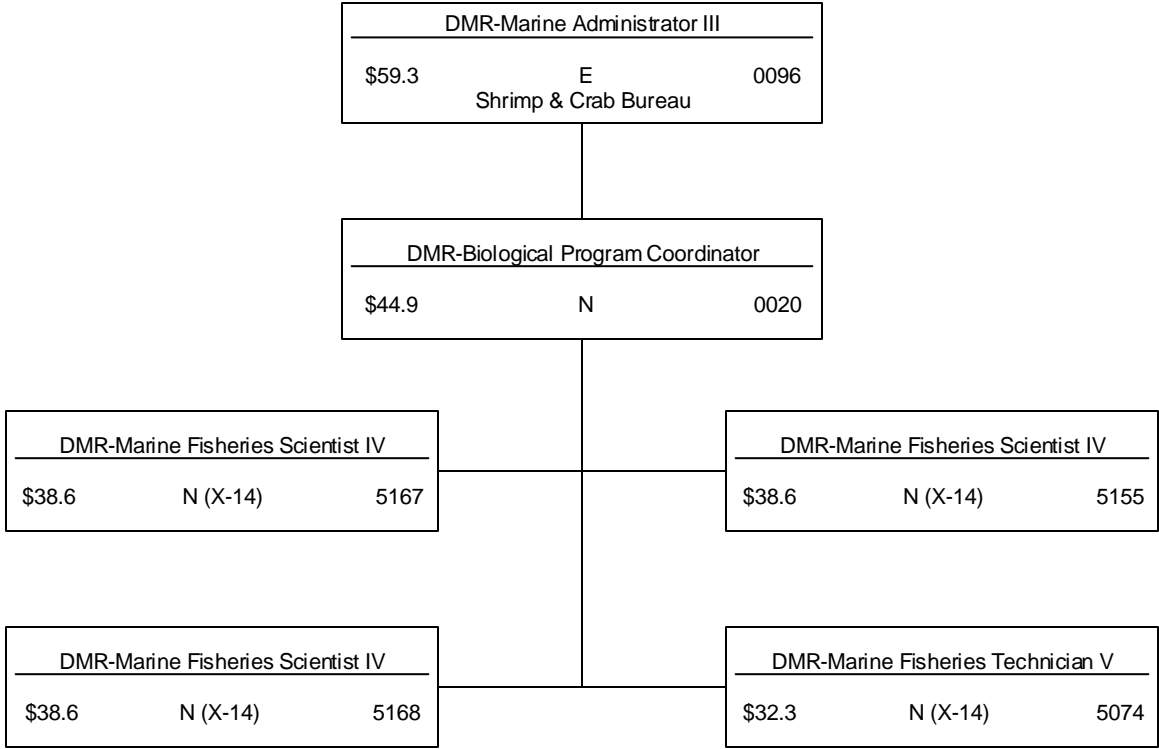
Department of Marine Resources
Agency: 90450
Date: FY2020 (07/01/2019 MSPB)
Page 9 of 19

Executive Director



Office of Marine Fisheries Shrimp & Crab Bureau

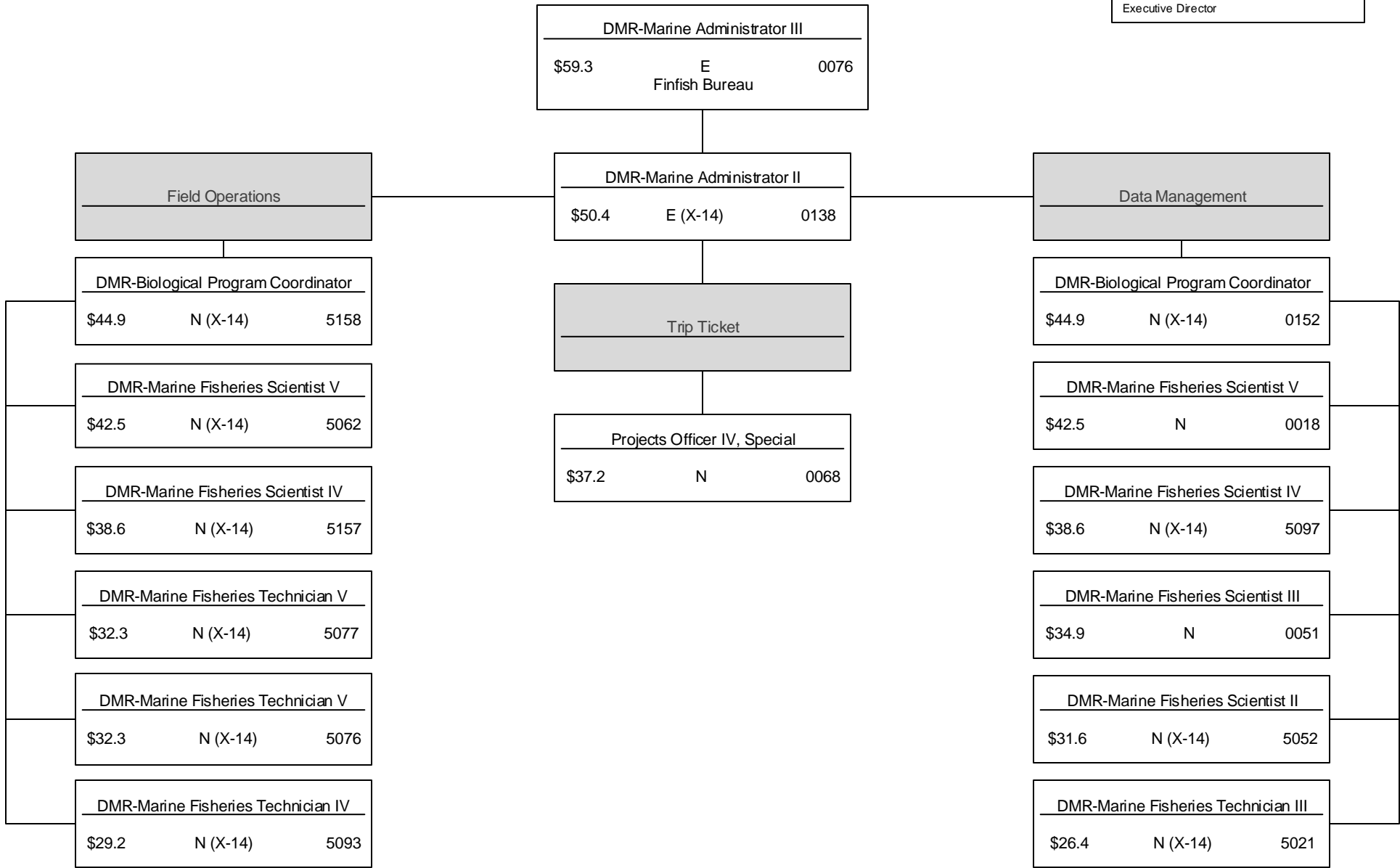
Department of Marine Resources Agency: 90450 Date: FY2020 (07/01/2019 MSPB) Page 10 of 19
Executive Director



Office of Marine Fisheries Finfish Bureau

Department of Marine Resources
 Agency: 90450
 Date: FY2020 (07/01/2019 MSPB)
 Page 11 of 19

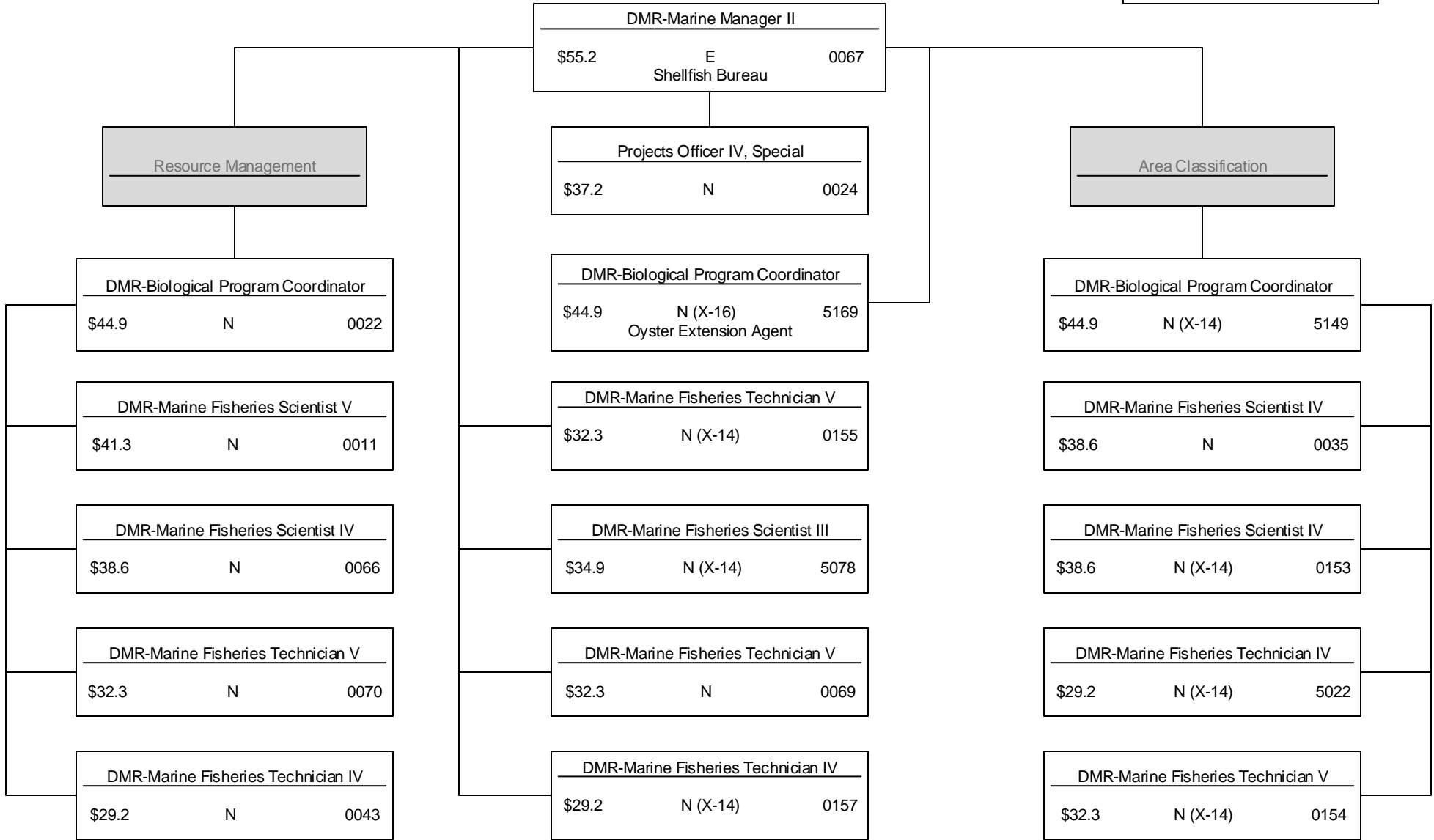
 Executive Director



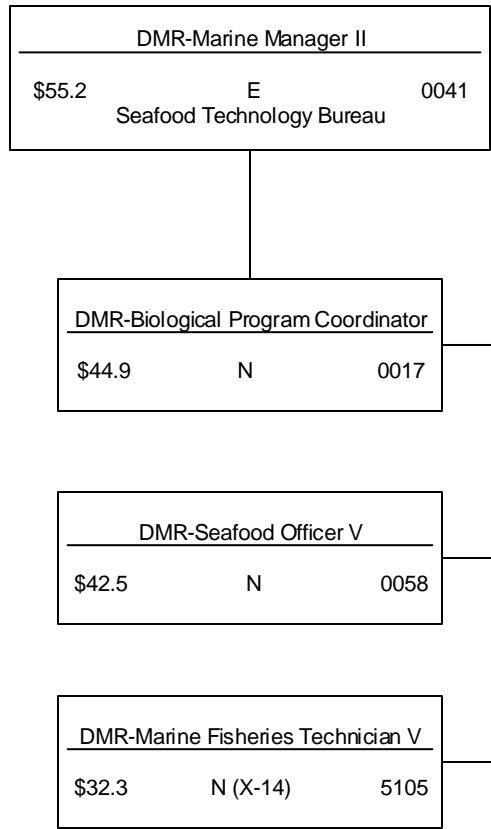
Office of Marine Fisheries Shellfish Bureau

Department of Marine Resources
 Agency: 90450
 Date: FY2020 (07/01/2019 MSPB)
 Page 12 of 19

 Executive Director

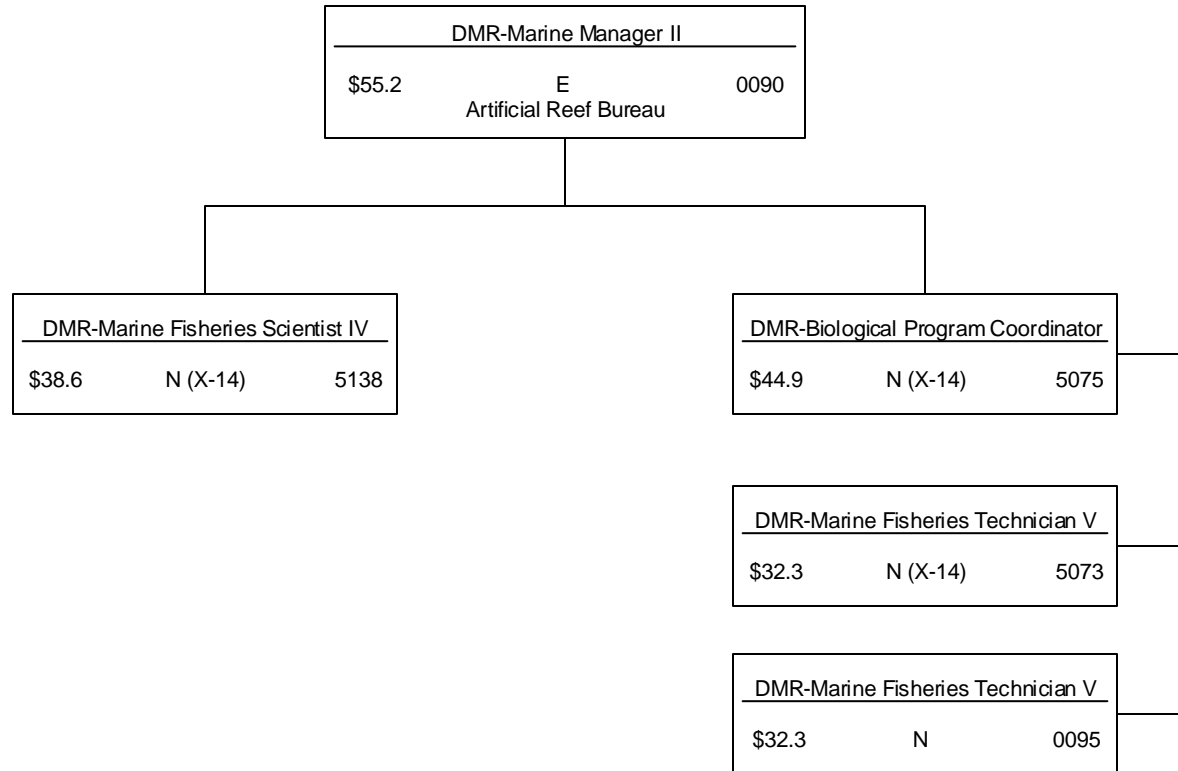


Office of Marine Fisheries Seafood Technology Bureau



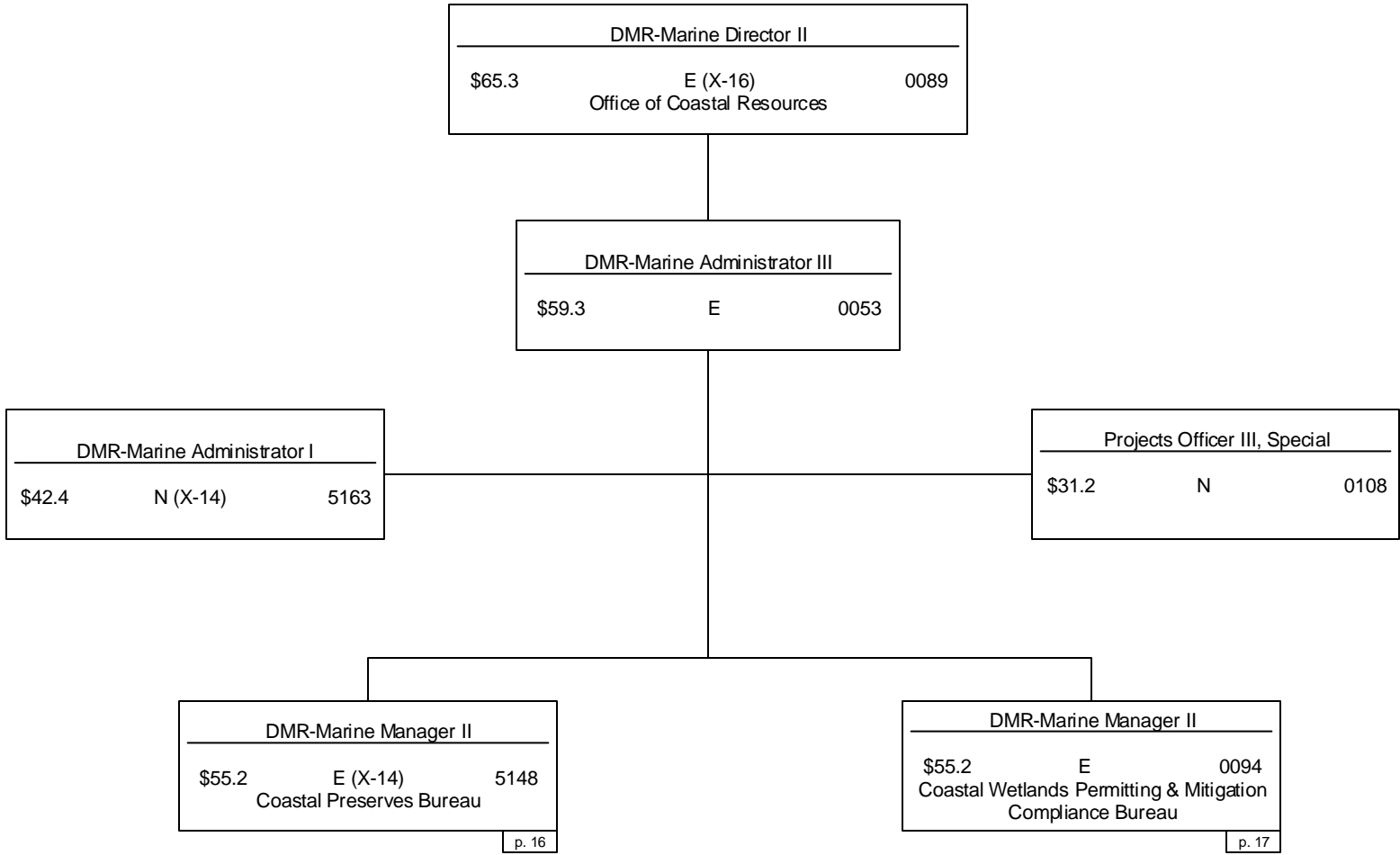
Office of Marine Fisheries Artificial Reef Bureau

Department of Marine Resources Agency: 90450 Date: FY2020 (07/01/2019 MSPB) Page 14 of 19
Executive Director



Office of Coastal Resource Management Coastal Preserves Bureau and Coastal Wetlands Permitting Bureau

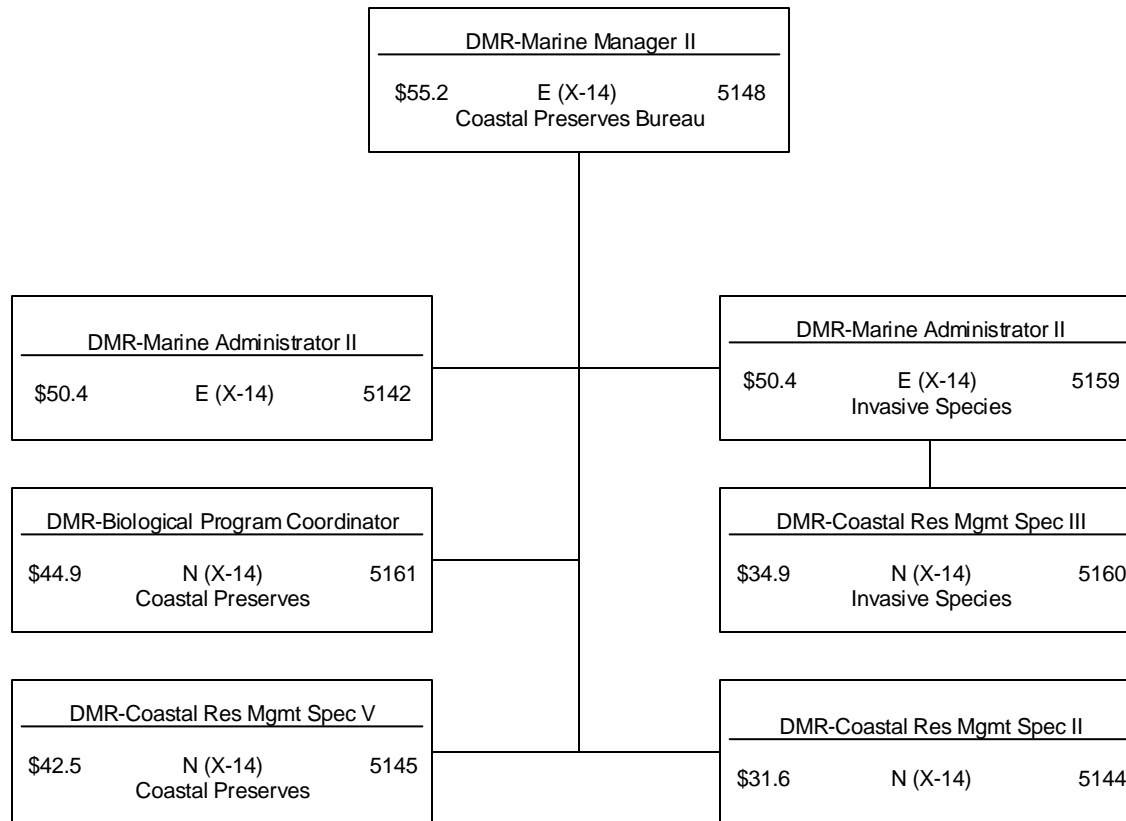
Executive Director



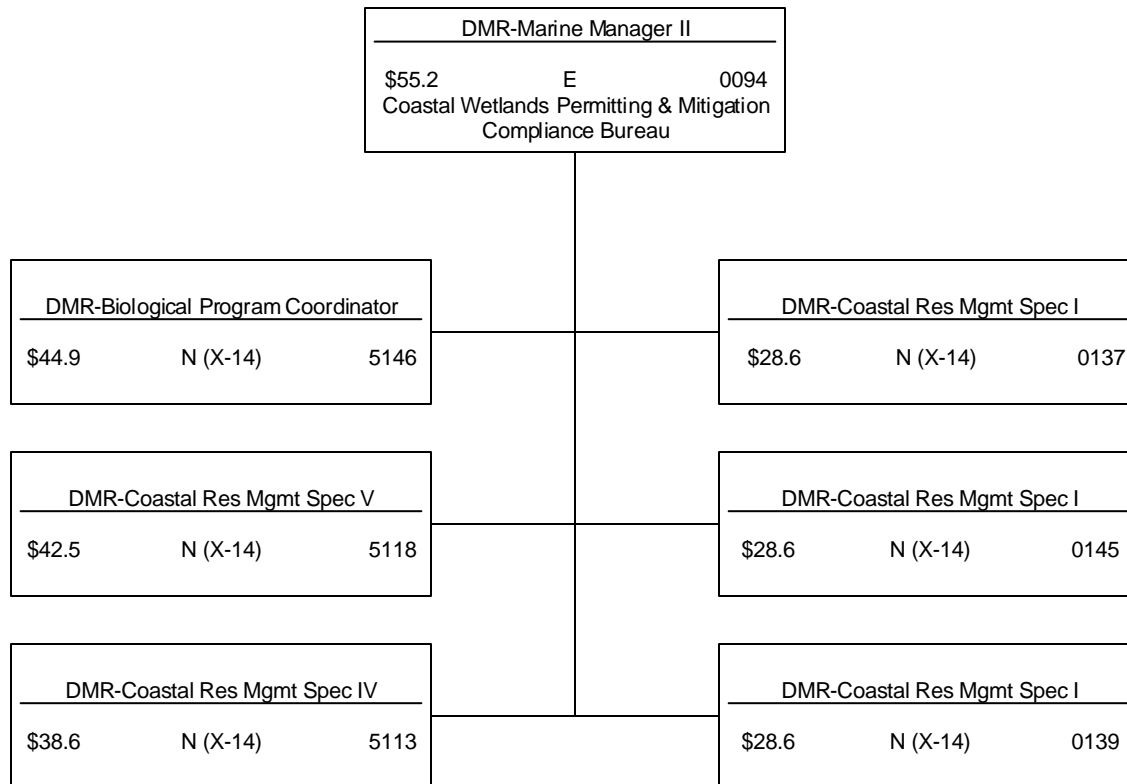
p. 16

p. 17

Office of Coastal Resources Coastal Preserves Bureau



Office of Coastal Resources Coastal Wetlands Permitting & Mitigation Compliance Bureau

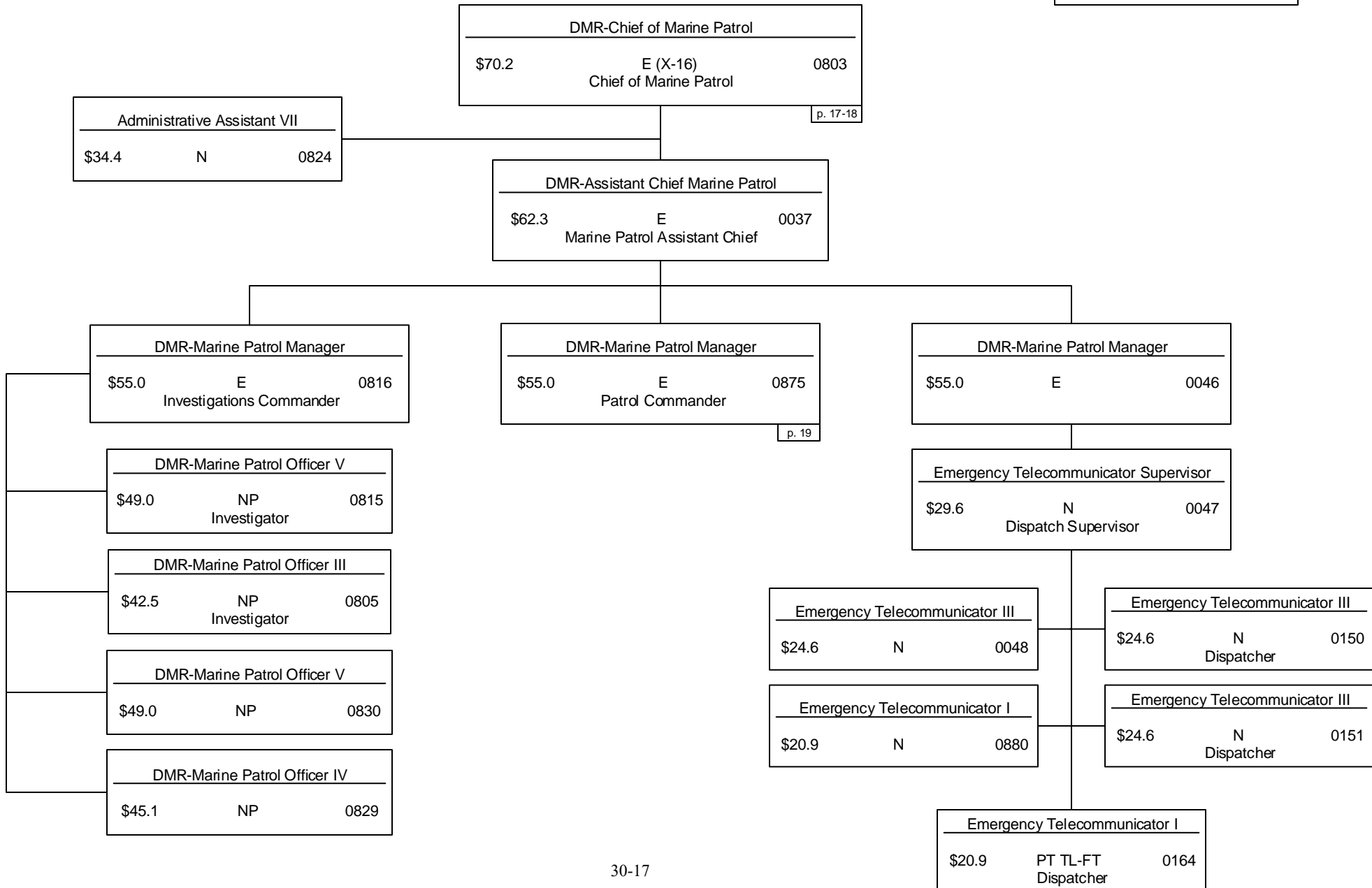


Office of Marine Patrol

Investigations and Special Services, Communications

Department of Marine Resources
 Agency: 90450
 Date: FY2020 (07/01/2019 MSPB)
 Page 18 of 19

Executive Director

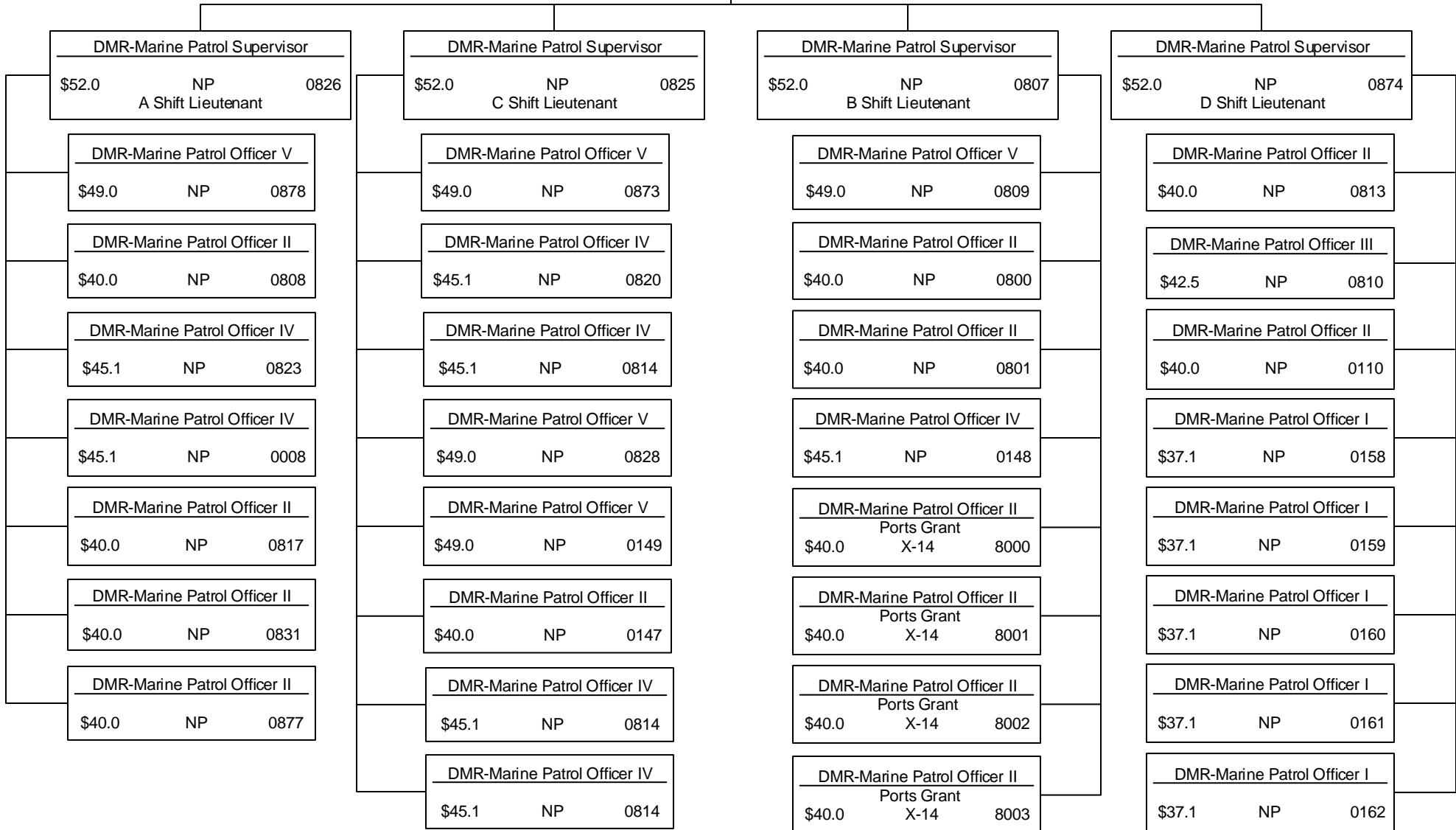


Office of Marine Patrol Patrol Division

Department of Marine Resources
Agency: 90450
Date: FY2020 (07/01/2019 MSPB)
Page 19 of 19

Executive Director

DMR-Marine Patrol Manager		
\$55.0	E	0875
Patrol Division		



Agency Revenue Source Report - FY2019 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Mississippi Department of Marine Resources

Budget Year 2019

State Support Sources
 General Funds Amount Received
1,065,130

State Support Special Funds
 Education Enhancement Funds Amount Received
 Health Care Expendable Funds
 Tobacco Control Funds
 Capital Expense Funds
 Budget Contingency Funds
 Working Cash Stabilization Reserve Funds

Special Funds
 Off Road Fuel Tax Amount Received
3,050,000
 Salt Water License Fees 986,806
 NFWF 2,190,664
 GOMESA Phase II 25,379,085
 Other Non-Federal Funds 2,426,910

Off Road Fuel Tax
 Saltwater License Fees
 NFWF
 GOMESA Phase II
 Other Non-Federal Funds

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

Federal Funds
Amount Received
5,745,300

Action or results promised in order to receive funds
Allotted for various DMR projects with General Funds Matches

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

Revenue from Tax, Fine or Fee Assessed

Off Road Fuel Tax
 Amount Collected
 Authority to Collect
 Method of Determining Assessment
 Method of Collection

3,050,000
MS Code 25-5-101 (b)(iv)
Funds collected by the MS State Tax Commission and disbursed to the DMR according to MS State Code 25-5-101 (b)(iv).

Saltwater License Fees
 Amount Assessed

Alabama Captain License - \$10 per license/ \$20
 Alabama Crab - \$201 per license/\$4,221
 Alabama Crab for Shrimpers - \$201 per license/\$402
 Alabama Crab Recreational - \$5 per license/\$55
 Alabama Interstate Commerce - \$20 per license/\$700
 Alabama Oyster Dredge - \$210 per license/ \$420
 Alabama Oyster Tong - \$110 per license/\$660
 Alabama Seafood Dealer Vehicle - \$121 per license/ \$6,897
 Alabama Seafood Dealer/Processor - \$481 per license/ \$7,696
 Alabama Shrimp 30'-45' - \$181 per license/\$1,629
 Alabama Shrimp 46' & OVER - \$141 per license/ \$10,152
 Alabama Shrimp Recreational - \$30 per license/\$60
 Charter Boat MS - \$200 per license/\$22,000
 Crab All Other States - \$201 per license/\$201
 Crab For Shrimpers MS - \$75 per license/\$6,900
 Crab For Shrimpers LA - \$660 per license/\$1,320
 Crab For Shrimpers FL - \$325 per license/\$325
 Crab MS - \$75 per license/\$11,700
 Crab Recreational MS - \$5 per license/\$2,735
 Crab Recreational All Other States -\$5 per license/\$75
 Fishing Boat MS - \$100 per license/\$13,500
 Florida Fishing Boat - \$635 per license/\$635
 Florida Interstate Commerce - \$20 per license/\$500
 Florida Seafood Dealer/Processor - \$1,100 per license/\$2,200
 Florida Shrimp 46' & OVER - \$210 per license/\$6,720
 Florida Recreational Crab - \$5 per license/\$10

Revenue from Tax, Fine or Fee Assessed
Saltwater License Fees

Amount Assessed

Florida Shrimp 30'-45' - \$160 per license/\$160
For Hire 2 Day Bag Limit Endorsement MS-\$100 per license/\$600
Hook & Line Fisherman/Gig MS - \$100 - per license/\$26,200
Hook & Line Fisherman/Gig AL - \$400 per license/\$800
Hook & Line Vessel LA - \$100 per license/\$100
Hook & Line Vessel MS - \$100 per license/\$14,500
Hook & Line Vessel AL - \$400 per license/\$400
Interstate Commerce All Other States - \$20 per license/\$40
Interstate Commerce MS - \$20 per license/\$3,380
Louisiana Crab - \$660 per license/\$5,280
Louisiana Crab Recreational - \$60 per license/\$2,100
Louisiana Hook & Line Fisherman/Gig - \$1,000 per license/\$1,000
Louisiana Interstate Commerce - \$20 per license/\$520
Louisiana Oyster Dredge/No Shrimp - \$1,070 per license/\$2,140
Louisiana Seafood Dealer/Processor - \$1,150 per license/\$26,450
Louisiana Seafood Dealer Vehicle - \$30 per license/\$5,640
Louisiana Shrimp Additional Trawls - \$100 per license/\$400
Louisiana Shrimp One Trawl - \$700 per license/\$1,400
Louisiana Shrimp Recreational - \$100 per license/\$100
Louisiana Shrimp Two Trawl - \$800 per license/\$24,800
Louisiana Transport License - \$100 per license/\$2,300
Live Bait Dealer MS - \$50 per license/\$800
Live Bait Vessel MS - \$110 per license/\$1,320
Menhaden Boat/Net MS - \$150 per license/\$1,500
Menhaden Processor MS - \$500 per license/\$500
Captain License MS - \$10 per license/\$1,050
Charter Boat Tax MS - \$20 per license/\$1,400
Oyster Dredge MS - \$110 per license/\$14,410
Oyster Recreational MS - \$10 per license/\$70
Oyster Tong MS - \$60 per license/\$4,200
Saltwater Minnow MS - \$50 per license/\$750
Seafood Dealer/Processor All Other States - \$200 per license/\$1,800
Seafood Dealer/Processor MS - \$100 per license/\$20,500
Seafood Transport MS - \$100 per license/\$900
Shrimp 30'-45' All Other States - \$160 per license/\$640
Shrimp 30'-45' MS - \$85 per license/\$9,010
Shrimp 46' & Over MS - \$110 per license/\$17,600
Shrimp Over 46' All Other States - \$210 per license/\$2,310
Shrimp Recreational MS - \$15 per license/\$1,740
Shrimp Under 30' All Other States - \$110 per license/\$110
Shrimp Under 30' MS - \$60 per license/\$4,140
Speckled Trout Endorsement MS - \$10 per license/\$430
Texas Crab Recreational - \$5 per license/\$10
Texas Shrimp All Size Boats - \$1,125 per license/\$1,125
Texas Seafood Dealer/Processor - \$825 per license/\$2,475
Texas Interstate Commerce - \$20 per license/\$8,440
Transport License All Other States - \$100 per license/\$200
MDWFP Res Lifetime Saltwater - \$5 per license/\$4,794
MDWFP Res Saltwater Fishing - \$10 per license/\$366,928
MDWFP NR Saltwater Fishing - \$30 per license/\$211,820
MDWFP NR 3 Day Saltwater - 15 per license/\$106,691
986,806
Title 49, Chapter 15, Sections 1-100.3 and 49-15-313 of the MS Code
Funds collected by Licensing Agent pursuant to appropriate procedures established by the Department of Marine Resources.

Amount Collected
Authority to Collect
Method of Determining Assessment

Method of Collection
Amt. & Purpose for which Expended
Amount

\$986,806
\$3,050,000

Purpose

Fund Mississippi Department of Marine Resources operations.
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

48,057,624