



Mississippi
Department of
Marine Resources
452-00

FY-2021 Tidelands 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:

Please find enclosed the FY 2021 budget request for Mississippi's Public Trust Tidelands Fund administered by the Mississippi Department of Marine Resources (MDMR). This budget request focuses on the legislative priorities of conservation, reclamation, preservation acquisition, education and the enhancement of public access to the public tidelands.

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

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

In appreciation,

A handwritten signature in blue ink, appearing to read "Joe Spraggins", written over a printed name.

Joe Spraggins
Executive Director
Mississippi Department of Marine Resources

**BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2021
MISSISSIPPI DEPARTMENT OF MARINE RESOURCES 452-00**

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

Marine Resources - Tidelands Projects

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)	1,032,205	1,187,846	1,187,846		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,032,205	1,187,846	1,187,846		
2. Travel					
a. Travel & Subsistence (In-State)	8,577	10,000	10,000		
b. Travel & Subsistence (Out-Of-State)	25,162	10,000	10,000		
c. Travel & Subsistence (Out-Of-Country)	1,538				
Total Travel	35,277	20,000	20,000		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	7,855	25,000	25,000		
b. Communications, Transportation & Utilities	87,170	121,000	121,000		
c. Public Information	17,324	50,000	50,000		
d. Rents	4,715	10,000	10,000		
e. Repairs & Service	36,058	65,000	65,000		
f. Fees, Professional & Other Services	620,882	1,240,000	1,240,000		
g. Other Contractual Services	11,525	24,500	24,500		
h. Data Processing	50,938	90,500	90,500		
i. Other	9,839	1,590	1,590		
Total Contractual Services	846,306	1,627,590	1,627,590		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	25,877	100,000	100,000		
b. Printing & Office Supplies & Materials	37,037	55,000	55,000		
c. Equipment, Repair Parts, Supplies & Accessories	34,722	88,000	88,000		
d. Professional & Scientific Supplies & Materials	9,287	14,000	14,000		
e. Other Supplies & Materials	74,347	193,000	193,000		
Total Commodities	181,270	450,000	450,000		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	3,732	10,000	10,000		
e. Equipment - Lease Purchase					
f. Other Equipment	49,926	64,000	64,000		
Total Equipment (Schedule D-2)	53,658	74,000	74,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
	274				
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	6,882,906	7,640,564	11,240,564	3,600,000	47.12%
TOTAL EXPENDITURES	9,031,896	11,000,000	14,600,000	3,600,000	32.73%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	22,012,648	23,421,643	23,421,643		
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Tidelands Leases	10,000,000	11,000,000	14,600,000	3,600,000	32.73%
Other Misc Revenues	440,891				
Less: Estimated Cash Available Next Fiscal Period	(23,421,643)	(23,421,643)	(23,421,643)		
TOTAL FUNDS (equals Total Expenditures above)	9,031,896	11,000,000	14,600,000	3,600,000	32.73%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full				
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				
Average Annual Vacancy Rate (Percentage)	a.) Perm Full				
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				

Approved by: Leslie Brewer

Submitted by: Shavay Gaines

Date: 7/19/2019 3:15 PM

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

Phone Number: 228-523-4099

Title: Finance Director

REQUEST BY FUNDING SOURCE

Name of Agency : Marine Resources - Tidelands Projects

Specify Funding Sources As Shown Below	FY 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. Tidelands Leases	1,032,205	100.00		1,187,846	100.00		1,187,846	100.00	
10. Other Misc Revenues									
11.									
12.									
Total Salaries	1,032,205		11.43%	1,187,846		10.80%	1,187,846		8.14%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Leases	35,277	100.00		20,000	100.00		20,000	100.00	
10. Other Misc Revenues									
11.									
12.									
Total Travel	35,277		0.39%	20,000		0.18%	20,000		0.14%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Leases	846,306	100.00		1,627,590	100.00		1,627,590	100.00	
10. Other Misc Revenues									
11.									
12.									
Total Contractual	846,306		9.37%	1,627,590		14.80%	1,627,590		11.15%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Leases	181,270	100.00		450,000	100.00		450,000	100.00	
10. Other Misc Revenues									
11.									
12.									
Total Commodities	181,270		2.01%	450,000		4.09%	450,000		3.08%

REQUEST BY FUNDING SOURCE

Name of Agency : Marine Resources - Tidelands Projects

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. Tidelands Leases									
10. Other Misc Revenues									
11.									
12.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Leases	53,658	100.00		74,000	100.00		74,000	100.00	
10. Other Misc Revenues									
11.									
12.									
Total Capital Equipment	53,658		0.59%	74,000		0.67%	74,000		0.51%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Leases									
10. Other Misc Revenues									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Leases	274	100.00							
10. Other Misc Revenues									
11.									
12.									
Total Wireless Communication Devs.	274								

REQUEST BY FUNDING SOURCE

Name of Agency : Marine Resources - Tidelands Projects

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. Tidelands Leases	6,882,906	100.00		7,640,564	100.00		11,240,564	100.00	
10. Other Misc Revenues									
11.									
12.									
Total Subsidies	6,882,906		76.21%	7,640,564		69.46%	11,240,564		76.99%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Leases	9,031,896	100.00		11,000,000	100.00		14,600,000	100.00	
10. Other Misc Revenues									
11.									
12.									
TOTAL	9,031,896		100.00%	11,000,000		100.00%	14,600,000		100.00%

SPECIAL FUNDS DETAIL

Marine Resources - Tidelands Projects (452-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 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	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCOSRF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL				
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					
Federal Fund TOTAL						

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	22,012,648	23,421,643	23,421,643
Tidelands Leases ()		10,000,000	11,000,000	14,600,000
Other Misc Revenues ()		440,891		
Other Special Fund TOTAL		32,453,539	34,421,643	38,021,643

SECTIONS S + A + B TOTAL		32,453,539	34,421,643	38,021,643
---------------------------------	--	-------------------	-------------------	-------------------

C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/19	(2) Balance as of 6/30/20	(3) Balance as of 6/30/21
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Tidelands Trust Fund	3345200000	MS Secretary of State	22,012,648	22,012,648	22,012,648

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

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

Marine Resources - Tidelands Projects (452-00)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

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

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

OTHER SPECIAL FUNDS

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

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

TREASURY FUND / BANK

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

CONTINUATION AND EXPANDED TOTAL REQUEST

Marine Resources - Tidelands Projects (452-00)

SUMMARY OF ALL PROGRAMS

Name of Agency					Program
	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				1,032,205	1,032,205
Travel				35,277	35,277
Contractual Services				846,306	846,306
Commodities				181,270	181,270
Other Than Equipment					
Equipment				53,658	53,658
Vehicles					
Wireless Communication Devices				274	274
Subsidies, Loans & Grants				6,882,906	6,882,906
Total				9,031,896	9,031,896
No. of Positions (FTE)					

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				1,187,846	1,187,846
Travel				20,000	20,000
Contractual Services				1,627,590	1,627,590
Commodities				450,000	450,000
Other Than Equipment					
Equipment				74,000	74,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				7,640,564	7,640,564
Total				11,000,000	11,000,000
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				3,600,000	3,600,000
Total				3,600,000	3,600,000
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

Marine Resources - Tidelands Projects (452-00)

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				1,187,846	1,187,846
Travel				20,000	20,000
Contractual Services				1,627,590	1,627,590
Commodities				450,000	450,000
Other Than Equipment					
Equipment				74,000	74,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				11,240,564	11,240,564
Total				14,600,000	14,600,000
No. of Positions (FTE)					

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

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

Marine Resources - Tidelands Projects (452-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2021

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

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Marine Resources - Tidelands Projects (452-00)

Tidelands Trust Fund

Name of Agency	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				1,032,205	1,032,205
Travel				35,277	35,277
Contractual Services				846,306	846,306
Commodities				181,270	181,270
Other Than Equipment					
Equipment				53,658	53,658
Vehicles					
Wireless Communication Devices				274	274
Subsidies, Loans & Grants				6,882,906	6,882,906
Total				9,031,896	9,031,896
No. of Positions (FTE)					

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				1,187,846	1,187,846
Travel				20,000	20,000
Contractual Services				1,627,590	1,627,590
Commodities				450,000	450,000
Other Than Equipment					
Equipment				74,000	74,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				7,640,564	7,640,564
Total				11,000,000	11,000,000
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				3,600,000	3,600,000
Total				3,600,000	3,600,000
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 1 of 1

Marine Resources - Tidelands Projects (452-00)

Tidelands Trust Fund

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				1,187,846	1,187,846
Travel				20,000	20,000
Contractual Services				1,627,590	1,627,590
Commodities				450,000	450,000
Other Than Equipment					
Equipment				74,000	74,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				11,240,564	11,240,564
Total				14,600,000	14,600,000
No. of Positions (FTE)					

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

PROGRAM DECISION UNITS

Marine Resources - Tidelands Projects

1 - Tidelands Trust Fund

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Continuation of Projects for	Total Funding Change	FY 2021 Total Request		
SALARIES	1,187,846					1,187,846		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,187,846					1,187,846		
TRAVEL	20,000					20,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	20,000					20,000		
CONTRACTUAL	1,627,590					1,627,590		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,627,590					1,627,590		
COMMODITIES	450,000					450,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	450,000					450,000		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	74,000					74,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	74,000					74,000		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	7,640,564			3,600,000	3,600,000	11,240,564		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	7,640,564			3,600,000	3,600,000	11,240,564		
TOTAL	11,000,000			3,600,000	3,600,000	14,600,000		

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	11,000,000			3,600,000	3,600,000	14,600,000		
TOTAL	11,000,000			3,600,000	3,600,000	14,600,000		

POSITIONS

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

PRIORITY LEVEL :

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

PROGRAM NARRATIVE

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

Marine Resources - Tidelands Projects

1 - Tidelands Trust Fund

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 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 Sub-Awards:

Subsidies - \$3,600,000 in subsidies costs in Other Special Funds is based on the continuation of services rendered from existing and projected Tidelands project costs.

Elements of Quality Program Design

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

PROGRAM PERFORMANCE MEASURES

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

Marine Resources - Tidelands Projects (452-00)

1 - Tidelands Trust Fund

Name of Agency

PROGRAM NAME

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

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Public Access Projects Approved	62.00	23.00	62.00	55.00
2 Managed Projects	81.00	27.00	81.00	64.00
3 Program Cost	0.00	0.00	0.00	0.00

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

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Cost of All Programs	9.70	8.10	11.00	11.00

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 Projects Granted to Harrison County	24.00	9.00	24.00	25.00
2 Projects Granted to Hancock County	14.00	6.00	14.00	13.00
3 Programs Granted to Jackson County	17.00	9.00	17.00	12.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Marine Resources - Tidelands Projects (452-00)

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

Program Name: (1) Tidelands Trust Fund				
General				
State Support Special				
Federal				
Other Special	11,000,000		11,000,000	
TOTAL	11,000,000		11,000,000	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	11,000,000		11,000,000	
TOTAL	11,000,000		11,000,000	

COMMISSION ON MARINE RESOURCES MEMBERS

Marine Resources - Tidelands Projects (452-00)

Name of Agency

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

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

B. Estimated number of meetings FY 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, Chairman	Biloxi, MS	Gov. Bryant	7- 1- 2016	4 years

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

Section 49-15-301

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Marine Resources - Tidelands Projects (452-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
61740000 ENVIRONMENTAL SERVICES	7	5,000	5,000
Total	11,525	24,500	24,500

H. Information Technology (61800xxx-61890xxx)			
61806000 DATA LINE AND NETWORK CHARGES - OUTSIDE VENDOR	1,505	2,500	2,500
61818000 CELLULAR USAGE TIME - OUTSIDE VENDOR	3,923	6,000	6,000
61824000 SATELLITE VOICE TRANSMISSION SERVICES - OUT VENDOR	112	2,000	2,000
61836000 OUTSOURCED IT SOLUTIONS - OUTSIDE VENDOR	23,490	40,000	40,000
61839000 SOFTWARE ACQ, INSTALLATION & MAINT - OUT VENDOR	5,933	20,000	20,000
61850000 PAYMENTS TO ITS	15,975	20,000	20,000
Total	50,938	90,500	90,500

I. Other (61910xxx-61990xxx)			
61910000 PETTY CASH EXPENSE - CONTRACTUAL	39	1,590	1,590
61965000 PRIOR YEAR EXPENSE - CONTRACTUAL - 1099	9,800		
Total	9,839	1,590	1,590

Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	846,306	1,627,590	1,627,590
--	----------------	------------------	------------------

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	846,306	1,627,590	1,627,590
Total Funds	846,306	1,627,590	1,627,590

**SCHEDULE C
COMMODITIES**

Marine Resources - Tidelands Projects (452-00)

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	25,877	100,000	100,000
Total	25,877	100,000	100,000

B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 BOOKS, PERIODICALS, MAPS & INSTRUCTIONAL MATERIAL	5,240	7,500	7,500
62085000 OFFICE SUPPLIES AND MATERIALS	26	5,000	5,000
62100000 PRINTING SUPPLIES	846	2,500	2,500
62400000 FURNITURE AND EQUIPMENT	30,925	40,000	40,000
Total	37,037	55,000	55,000

C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 FUEL	21,054	50,000	50,000
62055000 FUEL CARD REPAIRS AND MAINTENANCE	1,818	10,000	10,000
62072000 SHOP SUPPLIES	2,503	3,000	3,000
62110000 PARTS & ACCESS - HEATING, COOLING, PLUMBING, ELEC	6,482	10,000	10,000
62115000 PARTS & ACCESS - OFFICE, IT, AND OTHER EQUIP	2,865	15,000	15,000
Total	34,722	88,000	88,000

D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
62070000 LAB AND MEDICAL SUPPLIES	395	4,000	4,000
62105000 PROMOTIONAL MATERIALS	8,892	10,000	10,000
Total	9,287	14,000	14,000

E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62020000 DECALS AND SIGNS - OTHER THAN CONSTRUCTION	622	2,000	2,000
62035000 FEED FOR ANIMALS	497	5,000	5,000
62040000 FOOD FOR BUSINESS MEETINGS		1,000	1,000
62045000 FOOD FOR PERSONS		1,000	1,000
62060000 JANITORIAL AND CLEANING SUPPLIES	478	1,500	1,500
62075000 LAWN, FARM AND GARDEN SUPPLIES	12,937	25,000	25,000
62078000 OTHER MISCELLANEOUS SUPPLIES		40,000	40,000
62135000 UNIFORMS AND APPAREL	570	2,500	2,500
62415000 COMPUTERS AND COMPUTER EQUIPMENT	350	25,000	25,000
62500000 BOATS AND MARINE EQUIPMENT	3,813	15,000	15,000

**SCHEDULE C
COMMODITIES**

Marine Resources - Tidelands Projects (452-00)

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
62900000 PROCUREMENT CARD - COMMODITY PURCHASES	55,080	75,000	75,000
Total	74,347	193,000	193,000
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	181,270	450,000	450,000
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	181,270	450,000	450,000
Total Funds	181,270	450,000	450,000

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

Marine Resources - Tidelands Projects (452-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 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**

Marine Resources - Tidelands Projects (452-00)

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)						
IT/IS EQUIPMENT		3,732		10,000		10,000
Total		3,732		10,000		10,000

F. Other Equipment (63200xxx)						
OTHER EQUIPMENT		49,926		64,000		64,000
Total		49,926		64,000		64,000

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		53,658		74,000		74,000
--	--	---------------	--	---------------	--	---------------

Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		53,658		74,000		74,000
Total Funds		53,658		74,000		74,000

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

Marine Resources - Tidelands Projects (452-00)

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

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
--	--	--	--	--	--	--	--

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Marine Resources - Tidelands Projects (452-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 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)							
63200100 CAPITAL OUTLAY - WIRELESS COMM DEVICES - DIRECT			274				
Total			274				

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			274				
--	--	--	------------	--	--	--	--

Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds			274				
Total Funds			274				

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Marine Resources - Tidelands Projects (452-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 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	800		
Total	800		

E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
67485000 OTHER AID	5,790,472	6,000,000	8,600,000
68515000 TRANSFERS TO OTHER FUNDS	1,091,634	1,640,564	2,640,564
Total	6,882,106	7,640,564	11,240,564
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	6,882,906	7,640,564	11,240,564

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	6,882,906	7,640,564	11,240,564
Total Funds	6,882,906	7,640,564	11,240,564

NARRATIVE
2021 BUDGET REQUEST

Marine Resources - Tidelands Projects (452-00)

Name of Agency

The Mississippi Department of Marine Resources is requesting \$11,000,000 for Tidelands Trust Fund projects budget authority for FY21. The Tidelands Funding is split between Public Access projects and Managed Projects. All projects go through a rigorous screening program and are ranked by the Merit Review Committee for approval by the Commission on Marine Resources (CMR). The CMR's recommended list then goes before the Legislature for final approval. Projects must address public access, conservation, preservation, education, reclamation or acquisition of Tidelands affected area's in order to be approved.

Tidelands Trust Fund - Continuation of Existing Activities - \$3,600,000

Subsidies - \$3,600,000 in subsidies costs in Other Special Funds is based on the continuation of services rendered from existing and projected Tidelands project costs.

NAME	DESTINATION	PURPOSE	TRIP COST	FUND
AVERY SWARD	DULUTH,MINNESOTA	NERRS ANNUAL MEETING	591	3345200000
AVERY SWARD	LONG BEACH, CA	NATIONAL MARINE EDUCATORS ASSOCIATION ANNUAL CONF	605	3345200000
BRYCE MCKIM	SEA CENTER TEXAS	SEA CENTER TEXAS	78	3345200000
CARLY SOMERSET	DESTIN, FL	GULF OF MEXICO FISHERIES MGMT. MEETING	133	3345200000
CHARMAINE SCHMERMUND	NEW ORLEANS, LA	GREAT AMERICAN COOK OFF	339	3345200000
CHARMAINE SCHMERMUND		SOUTHERN PUBLIC RELATIONS FEDERATION CONFERENCE	39	3345200000
CHARMAINE SCHMERMUND	BOSTON, MA	SEAFOOD EXPO NORTH AMERICA	2,425	3345200000
DAPHNE VIVERETTE	AUSTIN, TEXAS	GOMA CR MID YEAR TEAM MEETING	1,186	3345200000
DAPHNE VIVERETTE	FAIRHOPE,AL	GOMA COMMUNITY OF PRACTICE	391	3345200000
DENNIS MCGRURY	LONG BEACH, CA	NATIONAL MARINE EDUCATORS ASSOCIATION ANNUAL CONF	495	3345200000
ELIZABETH MOORE	PAWLEYS ISLAND, SC	NERRS SWMP TECHNICIAN TRAINING WORKSHOP	68	3345200000
ERIK BROUSSARD	NEW ORLEANS, LA	NATIONAL SHELLFISH CONFERENCE	1,366	3345200000
ERIK BROUSSARD	S. SAN PADRE ISLAND, TX	GULF STATES MARINE FISHERIES COMMISSION ANNUAL	729	3345200000
FRANCESCA LINTHICUM	BOSTON, MA	SEAFOOD EXPO FOR NORTH AMERICA	2,411	3345200000
FRANCESCA LINTHICUM	NEW ORLEANS, LA	GREAT AMERICAN SEAFOOD COOK OFF	364	3345200000
JARED HARRIS	NEW ORLEANS, LA	NATIONAL CONFERENCE ON ECOSYSTEM RESTORATION	1,378	3345200000
JASON RIDER	NEW ORLEANS, LA	AQUACULTURE AMERICA 2019	45	3345200000
JASON SAUCIER	LAKE GUNTERSVILLE, AL	WSFR REGION 4 PROJECT LEADERS TRAINING COURSE	22	3345200000
JASON SNAWDER	SEA CENTER TEXAS	SEA CENTER TEXAS	447	3345200000
JEFFREY DAVIS	KENNER, LA	ER 220 TRACEBACK INVESTIGATIONS	592	3345200000
JEFFREY ROSENBERG	LOS ANGELES, CA	PRESERVING THE RECENT PAST 3	881	3345200000
JEFFREY ROSENBERG	MANHATTEN,KANSAS	2018 CONFERENCE OF SOUTHEAST SOCIETY OF ARCHITECT	591	3345200000
JEREMY TIMBS	SAN JUAN, PUERTO RICO	48TH WILDLIFE AND SPORTFISH RESTORATION PROGRAM CO	477	3345200000
JONATHAN PITCHFORD	DULUTH,MINNESOTA	NERRA ANNUAL MEETING	215	3345200000
JOSEPH JEWELL	NEW ORLEANS, LA	GULF STATES MARINE FISHERIES COMMISSION MEETING	659	3345200000
KIMBERLY CRESSMAN	PAWLEY'S ISLAND, SC	NERRS SWMP TECHNICIAN TRAINING WORKSHOP	73	3345200000
MARGARET POSTEN	DULUTH, MINNESOTA	NERRA/NERR ANNUAL MEETING	329	3345200000
MARGARET POSTEN	WASHINGTON D.C.	NOAA PROGRAM MRG. MEETING & NERRA BOARD MEETING	848	3345200000
MCKENNA KOONS	PAWLEYS ISLAND, SC	NERRS SWMP TECHNICIAN TRAINING WORKSHOP	222	3345200000
MEGAN FLEMING	EAST BOOTHBAY, MAINE	TAXONOMIX IDENTIFICATION OF HARMFUL ALGAE IN US MA	196	3345200000
MICHAEL LEE	SEA CENTER TEXAS	SEA CENTER TEXAS	447	3345200000
PAUL MICKLE	DULUTH, MINNESOTA	NERRA ANNUAL MEETING	553	3345200000
PAUL MICKLE	WASHINGTON D.C.	NERRA BOARD MEETING AND COASTAL STATES MEETING	793	3345200000
RHONDA PRICE	AUSTIN, TX	GOMA RESILIENCE TEAM WINTER MEETING	202	3345200000
RHONDA PRICE	DETROIT/DEARBORN,MI	NHA SPRING MEETING 2019	478	3345200000
RHONDA PRICE	FAIRHOPE,AL	2019 CLIMATE AND RESILIENCE COMMUNITY OF PRACTICE	148	3345200000
RHONDA PRICE	GULF SHORES, AL	2019 GULF OF MEXICO ALLIANCE ALL HANDS MEETING	253	3345200000
RHONDA PRICE	MOBILE, AL	BAYS AND BAYOUS MEETING	107	3345200000
RHONDA PRICE	PENSACOLA, FL	GOMA_ALLIANCE COORDINATION MEETING	305	3345200000
RHONDA PRICE	SAN JUAN, PUERTO RICO	48TH WILDLIFE AND SPORTFISH RESTORATION COORDINATO	105	3345200000

NAME	DESTINATION	PURPOSE	TRIP COST	FUND
RHONDA PRICE	WASHINGTON, D.C.	ANNUAL NATIONAL HERITAGE ALLIANCE MEETING	534	3345200000
RICHARD BURRIS	SAN JUAN, PUERTO RICO	USFWS SPORT FISH RESTORATION COORDINATORS MEETING	531	3345200000
SANDRA HUYNH	LONG BEACH, CA	NATIONAL MARINE EDUCATORS ASSOCIATION ANNUAL CONF	551	3345200000
SARA SMITH	SEA CENTER TEXAS	SEA CENTER TEXAS	416	3345200000
TRACI FLOYD	CHARLESTON,SC	2019 INTERNATIONAL SYMPOSIUM ON SEA TURTLE BIOLOGY	1,205	3345200000
TRACI FLOYD	NEW ORLEANS, LA	GULF STATES MARINE FISHERIES COMMISSION SPRING ME	255	3345200000
TREVOR MONCRIEF	LAKE GUNTERSVILLE, AL	WSFR REGION 4 PROJECT LEADERS TRAINING COURSE	61	3345200000
WADE HARDY	LAKE GUNTERSVILLE, AL	WSFR REGION 4 PROJECT LEADERS TRAINING COURSE	23	3345200000

FEES, PROFESSIONAL AND OTHER SERVICES

Marine Resources - Tidelands Projects (452-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
61610000 CONTRACT WORKER PAYROLL - EFT					
AMELUNKE, MICHAEL/IT INTERN					
<i>Comp. Rate: 10 per Hour</i>		3,920			3345200000
BUTLER, DAVID/CEDAR POINT HATCHERY INTERN					
<i>Comp. Rate: 20 per Hour</i>		19,880			3345200000
DIEIP, CHRISTOPHER/LYMAN HATCHERY INTERN					
<i>Comp. Rate: 10 per Hour</i>		400			3345200000
DOLLAR, DAVID/LYMAN HATCHERY CONTRACTOR					
<i>Comp. Rate: 20 per Hour</i>	Y	13,400			3345200000
ESTIMATED PAYROLL/ESTIMATED PAYROLL					
<i>Comp. Rate: Various Rates - \$10 to \$38 per Hour</i>			320,000	320,000	3345200000
FREEMAN, JACOB/IT INTERN					
<i>Comp. Rate: 10 per Hour</i>		400			3345200000
GIGLI, ERIC/FISHERIES CONTRACTOR					
<i>Comp. Rate: 16 per Hour</i>		384			3345200000
GRIMES, EVAN/COASTAL PRESERVES INTERN					
<i>Comp. Rate: 10 per Hour</i>		2,400			3345200000
HOLLIMAN, MICHAEL/LYMAN HATCHERY CONTRACTOR					
<i>Comp. Rate: 22 per Hour</i>		9,769			3345200000
KOONS, MCKENNA/NERR CONTRACTOR					
<i>Comp. Rate: 13 per Hour</i>		3,729			3345200000
KOPSZYWA, BREANNA/PUBLIC AFFAIRS INTERN					
<i>Comp. Rate: 10 per Hour</i>		400			3345200000
LAMBERT, JOSHUA/LYMAN HATCHERY CONTRACTOR					
<i>Comp. Rate: 20 per Hour</i>		38,808			3345200000
LEWIS, JANICE/CRR CONTRACTOR					
<i>Comp. Rate: 22 per Hour</i>	Y	11,000			3345200000
MCGUIRE, ARON/LYMAN HATCHERY CONTRACTOR					
<i>Comp. Rate: 15 per Hour</i>		14,100			3345200000
MCGUIRE, KATHRYN/FISHERIES INTERN					
<i>Comp. Rate: 10 per Hour</i>		390			3345200000
MOORE, ELIZABETH/NERR CONTRACTOR					
<i>Comp. Rate: 10 per Hour</i>		2,490			3345200000
ORTIZ, SIERRA/COASTAL PRESERVES INTERN					
<i>Comp. Rate: 10 per Hour</i>		390			3345200000
PARKER, MADISON/COASTAL PRESERVES INTERN					
<i>Comp. Rate: 10 per Hour</i>		390			3345200000
PETTIGREW, JAKE/COASTAL PRESERVES INTERN					
<i>Comp. Rate: 10 per Hour</i>		3,600			3345200000
PORTER, CASSY/NERR INTERN					
<i>Comp. Rate: 10 per Hour</i>		5,157			3345200000
RAYMOND, KEVIN/TIDELANDS CONTRACTOR					
<i>Comp. Rate: 38 per Hour</i>	Y	3,040			3345200000
REESE, TAMMY/LYMAN HATCHERY CONTRACTOR					
<i>Comp. Rate: 19 per Hour</i>		21,161			3345200000

FEEES, PROFESSIONAL AND OTHER SERVICES

Marine Resources - Tidelands Projects (452-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
SPURLING, DAKOTA/CEDAR POINT HATCHERY INTERN <i>Comp. Rate: 10 per Hour</i>		2,090			3345200000
TAYOR, DANIEL/NERR INTERN <i>Comp. Rate: 10 per Hour</i>		400			3345200000
THAMES, BENJI/PASS CHRISTIAN HATCHERY INTERN <i>Comp. Rate: 10 per Hour</i>		2,360			3345200000
THORPE, TONI/MARINE PATROL INTERN <i>Comp. Rate: 10 per Hour</i>		395			3345200000
Total 61610000 CONTRACT WORKER PAYROLL - EFT		160,453	320,000	320,000	
61625000 CONTRACT WORKER PAYROLL MATCHING AMOUNTS - EFT					
AMELUNKE, MICHAEL/IT INTERN <i>Comp. Rate: 10 per Hour</i>		300			3345200000
BUTLER, DAVID/CEDAR POINT HATCHERY INTERN <i>Comp. Rate: 20 per Hour</i>		1,497			3345200000
DIEIP, CHRISTOPHER/LYMAN HATCHERY INTERN <i>Comp. Rate: 10 per Hour</i>		31			3345200000
DOLLAR, DAVID/LYMAN HATCHERY CONTRACTOR <i>Comp. Rate: 20 per Hour</i>	Y	3,136			3345200000
ESTIMATED PAYROLL/ESTIMATED PAYROLL <i>Comp. Rate: Various Rates - \$10 to \$38 per Hour</i>			30,000	30,000	3345200000
FREEMAN, JACOB/IT INTERN <i>Comp. Rate: 10 per Hour</i>		31			3345200000
GIGLI, ERIC/FISHERIES CONTRACTOR <i>Comp. Rate: 16 per Hour</i>					3345200000
GRIMES, EVAN/COASTAL PRESERVES INTERN <i>Comp. Rate: 10 per Hour</i>		184			3345200000
HOLLIMAN, MICHAEL/LYMAN HATCHERY CONTRACTOR <i>Comp. Rate: 22 per Hour</i>		747			3345200000
KOONS, MCKENNA/NERR CONTRACTOR <i>Comp. Rate: 13 per Hour</i>		260			3345200000
KOPSZYWA, BREANNA/PUBLIC AFFAIRS INTERN <i>Comp. Rate: 10 per Hour</i>		31			3345200000
LAMBERT, JOSHUA/LYMAN HATCHERY CONTRACTOR <i>Comp. Rate: 20 per Hour</i>		2,970			3345200000
LEWIS, JANICE/CRR CONTRACTOR <i>Comp. Rate: 22 per Hour</i>	Y	2,553			3345200000
MCGUIRE, ARON/LYMAN HATCHERY CONTRACTOR <i>Comp. Rate: 15 per Hour</i>		1,079			3345200000
MCGUIRE, KATHRYN/FISHERIES INTERN <i>Comp. Rate: 10 per Hour</i>		30			3345200000
MOORE, ELIZABETH/NERR CONTRACTOR <i>Comp. Rate: 10 per Hour</i>		191			3345200000
ORTIZ, SIERRA/COASTAL PRESERVES INTERN <i>Comp. Rate: 10 per Hour</i>		30			3345200000

FEES, PROFESSIONAL AND OTHER SERVICES

Marine Resources - Tidelands Projects (452-00)

Name of Agency _____

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
PARKER, MADISON/COASTAL PRESERVES INTERN <i>Comp. Rate: 10 per Hour</i>		30			3345200000
PETTIGREW, JAKE/COASTAL PRESERVES INTERN <i>Comp. Rate: 10 per Hour</i>		275			3345200000
PORTER, CASSY/NERR INTERN <i>Comp. Rate: 10 per Hour</i>		395			3345200000
RAYMOND, KEVIN/TIDELANDS CONTRACTOR <i>Comp. Rate: 38 per Hour</i>	Y	711			3345200000
REESE, TAMMY/LYMAN HATCHERY CONTRACTOR <i>Comp. Rate: 19 per Hour</i>		1,612			3345200000
SPURLING, DAKOTA/CEDAR POINT HATCHERY INTERN <i>Comp. Rate: 10 per Hour</i>		160			3345200000
TAYOR, DANIEL/NERR INTERN <i>Comp. Rate: 10 per Hour</i>		31			3345200000
THAMES, BENJI/PASS CHRISTIAN HATCHERY INTERN <i>Comp. Rate: 10 per Hour</i>		181			3345200000
THORPE, TONI/MARINE PATROL INTERN <i>Comp. Rate: 10 per Hour</i>		30			3345200000
Total 61625000 CONTRACT WORKER PAYROLL MATCHING AMOUNTS - EFT		16,495	30,000	30,000	
61260000 CONTRACT WORKER PR REFUNDS OF DEDUCTIONS - SPAHRS LAMBERT, JOSHUA/LYMAN HATCHERY CONTRACTOR <i>Comp. Rate: 20 per Hour</i>		24			3345200000
Total 61260000 CONTRACT WORKER PR REFUNDS OF DEDUCTIONS - SPAHRS		24			
61650000 ENGINEERING SERVICES ANCHOR QEA LLC/ENGINEERING SERVICES <i>Comp. Rate: PART OF CONTRACT - \$70,000</i>		42,057			3345200000
ENGINEERING SERVICES/ENGINEERING SERVICES <i>Comp. Rate: ESTIMATED CONTRACT - \$100,000</i>			100,000	100,000	345200000
Total 61650000 ENGINEERING SERVICES		42,057	100,000	100,000	
61655000 ARCHITECTURE AND PREPLANNING SERVICES ARCHITECTURAL SERVICES/ARCHITECTURAL SERVICES <i>Comp. Rate: ESTIMATED CONTRACT - \$10,000</i>			10,000	10,000	3345200000
UNABRIDGED ARCHITECTURE/ARCHITECTURAL <i>Comp. Rate: CONTRACT - \$4,600</i>		1,800			3345200000
Total 61655000 ARCHITECTURE AND PREPLANNING SERVICES		1,800	10,000	10,000	
61690000 FEES AND SERVICES - PROFESSIONAL FEES CHARGED AARON J. SEAL UNDERWATER BOAT SERVICING <i>Comp. Rate: VARIOUS CONTRACTS - \$4,900</i>		4,900			3345200000

FEES, PROFESSIONAL AND OTHER SERVICES

Marine Resources - Tidelands Projects (452-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
APOLLO AVIATION CO INC/CONSULTING SERVICES <i>Comp. Rate: \$225 PER HOUR</i>		726			3345200000
B & D PLASTICS LLC/FABRICATE & INSTALLATION <i>Comp. Rate: \$825-\$850 EACH</i>		20,500			3345200000
BETH APPLETON/ARTIST SERVICES <i>Comp. Rate: VARIOUS - \$60-\$100 PER ITEM</i>		630			3345200000
BILOXI YACHT CLUB/SPONSORSHIP <i>Comp. Rate: \$300 PER EVENT</i>		300			3345200000
CABLE ONE INC/MONTHLY CABLE CHARGES <i>Comp. Rate: \$31 PER MONTH</i>		221			3345200000
CHRISTMAS ON THE WATER, INC./PUBLIC OUTREACH <i>Comp. Rate: \$1,000 PER YEAR</i>		1,000			3345200000
COAST CHLORINATOR & PUMP/SERVICE CONTRACT <i>Comp. Rate: ANNUAL CONTRACT - \$1,200</i>		270			3345200000
COAST WATER WELL SERVICE/SERVICE CALL <i>Comp. Rate: \$170 PER SERVICE CALL</i>		51			3345200000
COMMUNITY FOUNDATION FOR <i>Comp. Rate: \$6,650 PER YEAR</i>		3,325			3345200000
CUPIT SIGNS OF MISSISSIPPI INC/SIGN FABRICATION <i>Comp. Rate: VARIOUS \$39.99-\$99.99</i>		3,910			3345200000
DELUCA'S NURSERY INC DELUCA'S LANDSCAPING & <i>Comp. Rate: ANNUAL CONTRACT - \$9,420</i>		1,178			3345200000
DUNAWAY SIGNS INC/PRINTED DECALS & BANNERS <i>Comp. Rate: VARIOUS \$2.65-\$165.00</i>		149			3345200000
E FIRE SOUTHERN/INSPECTION SERVICES <i>Comp. Rate: ANNUAL CONTRACT - \$860</i>		430			3345200000
EAST BEACH SPECIALTIES INC/CUSTOM DECALS <i>Comp. Rate: VARIOUS \$.12-\$.23 PER ITEM</i>		2,805			3345200000
ESTIMATED SERVICES/VARIOUS SERVICES <i>Comp. Rate: ESTIMATED RATES</i>			780,000	780,000	3345200000
GOTHIC ARCH GREENHOUSES, INC/REPAIR CONTRACT <i>Comp. Rate: TOTAL CONTRACT \$2684</i>		132			3345200000
GULF COAST BUSINESS COUNCIL RESEARCH <i>Comp. Rate: \$500 PER EVENT</i>		500			3345200000
HANCOCK COUNTY CHANCERY CLERK/RECORD TAX <i>Comp. Rate: 16.16 EACH</i>		404			3345200000
HEDERMAN BROTHERS/SHELLFISH CONSULTING <i>Comp. Rate: \$.76/CALENDAR</i>		14,521			3345200000
IMAGES GALORE SIGNS LLC/DERELICT CRAB TRAP <i>Comp. Rate: \$120 PER TRAP</i>		360			3345200000
J E BORRIES INC/DERELICT VESSEL REMOVAL <i>Comp. Rate: \$16,873 PER VESSEL</i>		16,873			3345200000
JAMES M. MCCLOSKEY, SR./CARICATURE ARTIST - <i>Comp. Rate: \$500 PER EVENT</i>		500			3345200000
KNIGHT-ABBEY COMMERCIAL PRINTER/PROMOTIONAL <i>Comp. Rate: VARIOUS \$.45 - \$19.51 PER ITEM</i>		4,211			3345200000

FEES, PROFESSIONAL AND OTHER SERVICES

Marine Resources - Tidelands Projects (452-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
M&T SUMMERS ENTERPRISES, LLC TUBULAR <i>Comp. Rate: \$4,500 ANNUAL CONTRACT</i>		4,500			3345200000
MAGNOLIA PRINTING COMPANY SIGNS FIRST <i>Comp. Rate: \$12.23 EACH</i>		2,446			3345200000
MARINE ENVIRO SCIENCES CONS DAUPHIN ISLAND SEA <i>Comp. Rate: \$4.50 EACH</i>		16			3345200000
MARINE ENVIRONMENTAL SCIENCES CONSORTIUM- <i>Comp. Rate: \$2,500 PER YEAR</i>		2,500			3345200000
MCCOY'S RIVER & MARSH TOURS 153 LAKE VIEW <i>Comp. Rate: \$135 PER TRIP</i>		121			3345200000
MISSISSIPPI AQUARIUM FOUNDATION/SPONSORSHIP <i>Comp. Rate: \$1,500 PER YEAR</i>		1,500			3345200000
MISSISSIPPI STATE UNIVERSITY FOUNDATION <i>Comp. Rate: \$5,000 PER YEAR</i>		5,000			3345200000
MOBILE COUNTY PUBLIC SCHOOLS/ROAD SHOW <i>Comp. Rate: \$.54 PER MILE/\$200 ADMISSION</i>		478			3345200000
MS DEEP SEA FISHING RODEO/SPONSORSHIP <i>Comp. Rate: \$1,000 PER YEAR</i>		1,000			3345200000
MS DEPARTMENT OF ENVIRONMENTAL QUAL/PERMIT <i>Comp. Rate: \$10 PER PERMIT</i>		10			3345200000
MS GULF COAST CHAMBER OF COMMERCE, BILOXI, <i>Comp. Rate: \$300 PER YEAR</i>		10,910			3345200000
MS MUNICIPAL ASSOC/ANNUAL CONFERENCE <i>Comp. Rate: \$15 PER PERSON</i>		15			3345200000
MS PRISON INDUSTRIES CORP/PRINTING SERVICES <i>Comp. Rate: \$34 PER ORDER</i>		86			3345200000
MS STATE UNIVERSITY FOUNDATION/REGISTRATION <i>Comp. Rate: \$100 PER PERSON</i>		5,000			3345200000
MS STATE UNIVERSITY SPONSORED PROGRAMS <i>Comp. Rate: PART OF CONTRACT - \$20,310</i>		12,338			3345200000
MS WING CIVIL AIR PATROL/FLY OVERS FOR COASTAL <i>Comp. Rate: PART OF CONTRACT - \$32,913</i>		17,802			3345200000
ONE COAST FOR JACKSON COUNTY/SPONSORSHIP <i>Comp. Rate: \$500 PER EVENT</i>		500			3345200000
OREGON RFID, INC./AQUACULTURE EQUIPMENT <i>Comp. Rate: VARIOUS - \$1.65-\$695</i>		919			3345200000
PINE BURR AREA COUNCIL BOY SCOUTS OF <i>Comp. Rate: \$1,000 PER YEAR</i>		1,000			3345200000
PROTECTION ONE ALARM MONITORING, IN/ALARM <i>Comp. Rate: \$19.80 PER MONTH</i>		237			3345200000
RIEMANN MONUMENT COMPANY/SPONSORSHIP <i>Comp. Rate: \$350 PER EVENT</i>		350			3345200000
SOLUTIONS IRB, LLC/CONSULTING SERVICES <i>Comp. Rate: \$325 PER REVIEW</i>		263			3345200000
SORG PRINTING/PRINTING SERVICES <i>Comp. Rate: VARIOUS \$.46-\$1. PER ITEM</i>		1,682			3345200000

FEES, PROFESSIONAL AND OTHER SERVICES

Marine Resources - Tidelands Projects (452-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
SOUTHERN FIRE SPRINKLER INC/FIRE EXTINGUISHER <i>Comp. Rate: \$8 PER EXTINGUISHER</i>		29			3345200000
SUCCESS WOMEN'C CONFERENCE, LLC/SPONSORSHIP <i>Comp. Rate: \$2,500 PER YEAR</i>		2,500			3345200000
SWE INC DBA SOUTHWEST ENGINEERS/CONSULTING <i>Comp. Rate: \$780 QUARTERLY CONTRACT</i>		222			3345200000
TURF MASTERS LAWN CARE, INC./TREES <i>Comp. Rate: \$120 PER TREE/ PART OF CONTRACT</i>		3,630			3345200000
UNIV OF SOUTHERN MS-RESEARCH AND SPONSORED <i>Comp. Rate: PART OF SUB-AWARDS - \$184,901</i>		93,963			3345200000
US GEOLOGICAL SURVEY MAP DISTRIBUTION/DERELICT <i>Comp. Rate: \$37,475 QUARTERLY INSTALLMENTS</i>		149,900			3345200000
WM BILOXI HAULING LLC/WASTE DISPOSAL <i>Comp. Rate: \$30 PER YARD</i>		2,904			3345200000
Total 61690000 FEES AND SERVICES - PROFESSIONAL FEES CHARGED		399,717	780,000	780,000	
61696000 FEES AND SERVICES - EXPENSE REIMBURSEMENTS NO 1099					
LONGLEAF WILDERNESS MEDICINE, LLC/FIRST AID <i>Comp. Rate: PART OF CONTRACT - \$135 PER PERSON</i>		336			3345200000
Total 61696000 FEES AND SERVICES - EXPENSE REIMBURSEMENTS NO 1099		336			
GRAND TOTAL		620,882	1,240,000	1,240,000	

VEHICLE PURCHASE DETAILS

Marine Resources - Tidelands Projects (452-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2021 Req. Cost
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2019**

Marine Resources - Tidelands Projects (452-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2019	Average Miles per Year	Replacement Proposed	
									FY2020	FY2021

**VEHICLE POOL MEMBER LIST
2021 BUDGET REQUEST**

Marine Resources - Tidelands Projects (452-00)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2021**

Marine Resources - Tidelands Projects (452-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Tidelands Trust Fund		
	Continuation of Projects for Sub-Awards		
		Subsidies	3,600,000
		Totals	<u>3,600,000</u>
		Other Special Funds	3,600,000

CAPITAL LEASES

Marine Resources - Tidelands Projects (452-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-19	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made										
						Actual FY 2019			Estimated FY 2020			Requested FY 2021							
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total					

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

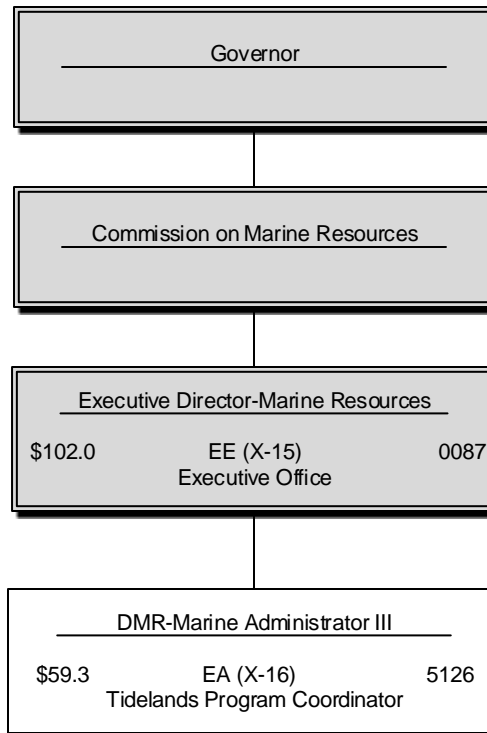
Marine Resources - Tidelands Projects (452-00)

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					
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS					

Executive Office Tidelands Program

Executive Director



Agency Revenue Source Report - FY2019 Data
 As Required by HB 831, 2015 Legislative Session
 And SB 2387, 2016 Legislative Session

Agency Name Mississippi Public Trust Tidelands Fund

Budget Year 2019

State Support Sources
 General Funds Amount Received
\$0

State Support Special Funds Amount Received

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

Special Funds Amount Received

Tidelands Leases (3345200000)	\$10,000,000
Other Non-Governmental Revenues	\$440,891

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

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

Revenue from Tax, Fine or Fee Assessed

None	Amount Assessed	
Tidelands Leases	Amount Collected	\$10,000,000
	Authority to Collect	MS Code Section 29-15-9
	Method of Determining Assessment	
	Method of Collection	Lease of State Water Bottoms Collected by Secretary of State

Amt. & Purpose for which Expended	Purpose
Amount	Public & Managed Projects
\$9,031,896	
\$0	
\$0	
\$0	
\$0	
\$0	
\$0	
\$0	
\$0	

Amount Transferred to General Fund	\$0
Authority for Transfer to General Fund	\$0
Amount Transferred to Another Entity	\$0
Authority for Transfer to Other Entity	\$0
Name of Other Entity	\$0
Fiscal Year-Ending Balance	\$ 22,012,648