

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	7,875,766	8,571,884	9,006,958	8,096,498
Travel	83,939	123,818	143,818	123,818
Contractual Services	1,976,458	2,897,259	2,856,359	2,856,359
Commodities	4,512,182	878,626	881,086	878,626
Capital Outlay - Equipment	317,213	217,254	259,254	217,254
Vehicles	35,323	54,053	54,053	54,053
Wireless Communication Devices	0	6,250	6,250	6,250
Subsidies, Loans & Grants	2,632,946	16,419,078	41,151,658	16,419,078
Totals	17,433,827	29,168,222	54,359,436	28,651,936
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	26,632,242	26,632,242	26,632,242	26,632,242
State Appropriations	922,150	1,065,130	1,421,393	1,065,130
State Support Special Funds	3,000,000	0	0	0
Federal Funds	4,497,290	3,123,804	3,123,804	3,123,804
NFWF	1,758,938	6,462,978	6,462,978	6,462,978
Off-Road Fuel Tax	3,050,000	3,050,000	3,050,000	3,050,000
Salt Water License Fees	1,046,030	1,095,000	1,095,000	1,095,000
Other Non-Federal Funds	3,159,419	14,371,310	39,206,261	13,855,024
Less: Est Cash Available	-26,632,242	-26,632,242	-26,632,242	-26,632,242
Totals	17,433,827	29,168,222	54,359,436	28,651,936
<u>Summary Of Positions</u>				
Permanent Full-Time	104	104	104	94
Part-Time	0	0	0	0
Time-Limited Full-Time	78	78	78	72
Part-Time	1	1	1	1
Totals	183	183	183	167
<u>Summary Of Funding</u>				
General Funds	922,150	1,065,130	1,421,393	1,065,130
State Support Funds	3,000,000	0	0	0
Special Funds	13,511,677	28,103,092	52,938,043	27,586,806
Totals	17,433,827	29,168,222	54,359,436	28,651,936

Agency Description and Programs

The Department of Marine Resources manages coastal resources through the Mississippi Coastal Zone Program, manages saltwater fisheries, coastal wetlands, and enforces seafood laws in order to realize the greatest economic benefit to the State. It also provides technical assistance to individuals, small businesses, and industries in the coastal area concerning aquaculture, pollution abatement, product development, and waste utilization.

1. Marine Fisheries

This program provides for the conservation, protection, and propagation of the marine species resources in and adjacent to Mississippi's territorial waters for the benefit of all Mississippians and their public health.

2. Coastal Resources Management

This program is active in many areas of coastal Mississippi. It includes coastal wetlands permitting; coastal water uses and near shore planning and management; coastal bio-preserve development and enhancement through acquisition; restoration and dedication; low cost shore-front access construction, coastal hazards mitigation; and non-point pollution planning and abatement as well as marine education.

3. Marine Patrol

This program is responsible for enforcing all laws and regulations enacted or adopted and promulgated for the protection, propagation, preservation, or conservation of all saltwater aquatic life of the State of Mississippi. The Marine Patrol Program is also required to protect and support the public and community in the areas of Boat and Water Safety, Natural Disasters, Search and Rescue, and other emergency situations and special marine events.

4. Finance and Administration

This program provides support to all the different programs and projects in the Department allowing programmatic staff more time to manage state wetlands and marine resources.

5. Coastal Restoration and Resiliency

This program is responsible for the Comprehensive Resource Management Plan, the Geographical Information System Initiative, the Mississippi Gulf Coast National Heritage Area, Coastal Impact Assistance Program, and Special Initiatives associated with activities delegated to the Department of Marine Resources by the Governor's Office.

6. Grand Bay National Estuarine Research Reserve

This program 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.

7. Tidelands Trust Fund

This program narrative can be found under 452-00 Marine Resources - Tidelands Projects.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. Marine Fisheries				
Total Funds	6,168,525	10,427,216	10,418,267	10,239,732
2. Coastal Resources Management				
Total Funds	1,824,684	2,801,339	2,818,438	2,796,198
3. Marine Patrol				
Total Funds	2,726,045	2,741,086	3,034,496	2,539,589
4. Finance & Administration				
Total Funds	5,483,971	11,793,408	36,648,013	11,682,020
5. Coastal Restoration & Resiliency				
Total Funds	541,231	802,214	828,866	785,060
6. Grand Bay Natl Estuarine Rsrch Res				
Total Funds	689,371	602,959	611,356	609,338