

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	7,733,133	9,714,344	9,714,344	8,521,127
Travel	88,146	139,114	139,114	139,114
Contractual Services	4,701,665	5,521,123	10,521,123	5,521,123
Commodities	2,902,376	934,924	2,934,924	934,924
Capital Outlay - Equipment	920,402	420,396	420,396	420,396
Vehicles	127,640	45,000	315,000	45,000
Wireless Communication Devices	784	6,250	6,250	6,250
Subsidies, Loans & Grants	4,136,598	12,748,790	30,748,790	12,748,790
Totals	20,610,744	29,529,941	54,799,941	28,336,724
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	48,057,624	48,057,624	48,057,624	48,057,624
State Appropriations	1,065,130	1,101,802	1,371,802	1,096,431
State Support Special Funds	39,894	0	0	0
Federal Funds	6,413,202	3,123,804	3,123,804	3,123,804
NFWF	2,190,664	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	986,806	1,095,000	1,095,000	1,095,000
Other Non-Federal Funds	6,865,048	14,696,357	39,696,357	14,696,357
Less: Est Cash Available	-48,057,624	-48,057,624	-48,057,624	-49,245,470
Totals	20,610,744	29,529,941	54,799,941	28,336,724
<u>Summary Of Positions</u>				
Permanent Full-Time	104	104	104	91
Part-Time	0	0	0	0
Time-Limited Full-Time	78	78	78	73
Part-Time	1	1	1	0
Totals	183	183	183	164
<u>Summary Of Funding</u>				
General Funds	1,065,130	1,101,802	1,371,802	1,096,431
State Support Funds	39,894	0	0	0
Special Funds	19,505,720	28,428,139	53,428,139	27,240,293
Totals	20,610,744	29,529,941	54,799,941	28,336,724

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. Tidelands Trust Fund

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

4. 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.

5. 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.

6. 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.

7. 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.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Marine Fisheries				
Total Funds	6,537,228	13,801,734	13,801,734	13,499,975
2. Coastal Resources Management				
Total Funds	1,831,652	3,386,670	3,386,670	3,340,536
3. Tidelands Trust Fund				
Total Funds	0	0	0	0
4. Marine Patrol				
Total Funds	3,135,873	3,056,000	3,326,000	2,615,212
5. Finance & Administration				
Total Funds	7,572,583	8,395,774	33,395,774	7,991,238
6. Coastal Restoration & Resiliency				
Total Funds	466,586	412,886	412,886	412,886
7. Grand Bay Natl Estuarine Rsrch Res				
Total Funds	1,066,822	476,877	476,877	476,877