

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	8,341,195	9,574,269	9,574,269	8,204,349
Travel	62,984	139,114	139,114	139,114
Contractual Services	4,405,815	7,187,891	7,187,891	7,187,891
Commodities	2,042,725	2,931,000	2,931,000	2,931,000
Capital Outlay - Equipment	330,509	420,396	420,396	420,396
Wireless Communication Devices	331	3,750	3,750	3,750
Subsidies, Loans & Grants	10,339,518	30,073,976	34,543,520	30,073,976
Totals	25,523,077	50,330,396	54,799,940	48,960,476
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	78,657,342	78,657,342	78,657,342	78,657,342
State Appropriations	1,101,802	1,041,609	1,041,609	1,015,569
Federal Funds	8,043,312	5,386,000	5,386,000	5,386,000
NFWF	640,627	4,200,782	4,200,782	4,200,782
Off-Road Fuel Tax	3,050,000	3,050,000	3,050,000	3,050,000
Salt Water License Fees	1,109,388	1,095,000	1,095,000	1,095,000
Other Non-Federal Funds	11,577,948	35,557,005	40,026,549	40,026,549
Less: Est Cash Available	-78,657,342	-78,657,342	-78,657,342	-84,470,766
Totals	25,523,077	50,330,396	54,799,940	48,960,476
<u>Summary Of Positions</u>				
Permanent Full-Time	104	104	104	87
Part-Time	0	0	0	0
Time-Limited Full-Time	78	78	78	74
Part-Time	1	1	1	0
Totals	183	183	183	161
<u>Summary Of Funding</u>				
General Funds	1,101,802	1,041,609	1,041,609	1,015,569
State Support Funds	0	0	0	0
Special Funds	24,421,275	49,288,787	53,758,331	47,944,907
Totals	25,523,077	50,330,396	54,799,940	48,960,476

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. The Department utilizes the most appropriate methods for management, including but not limited to regulating harvesting, habitat enhancement, water quality monitoring for molluscan shellfish harvesting, setting of catch limits and seasons, and seafood safety inspections of processing and distribution facilities.

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 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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Summary By Program</u>				
1. Marine Fisheries				
Total Funds	6,834,060	11,476,598	11,476,598	11,175,365
2. Coastal Resources Management				
Total Funds	1,513,835	3,757,257	3,757,257	3,731,538
3. Tidelands Trust Fund				
Total Funds	0	0	0	0
4. Marine Patrol				
Total Funds	2,958,934	3,040,533	3,040,533	2,558,933
5. Finance & Administration				
Total Funds	12,900,487	29,766,794	34,236,338	29,205,426
6. Coastal Restoration & Resiliency				
Total Funds	409,627	312,336	312,336	312,336
7. Grand Bay Natl Estuarine Rsrch Res				
Total Funds	906,134	1,976,878	1,976,878	1,976,878