

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	8,156,408	9,825,794	10,592,819	8,772,135
Travel	9,845	139,114	139,114	139,114
Contractual Services	2,455,325	7,127,891	7,127,891	7,127,891
Commodities	605,582	2,931,000	2,931,000	2,931,000
Capital Outlay - Equipment	253,809	272,313	272,313	272,313
Vehicles	61,119	70,000	70,000	70,000
Wireless Communication Devices	485	6,250	6,250	6,250
Subsidies, Loans & Grants	5,207,725	73,243,554	73,243,554	73,243,554
Totals	16,750,298	93,615,916	94,382,941	92,562,257
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	99,932,518	99,932,518	99,932,518	99,932,518
State Appropriations	1,041,609	1,079,426	1,419,643	1,254,258
Federal Funds	4,948,558	6,831,985	7,084,566	7,174,886
NFWF	680,537	6,721,372	6,729,288	6,729,288
Off-Road Fuel Tax	3,050,000	3,050,000	3,050,000	3,050,000
Salt Water License Fees	1,347,898	1,347,897	1,347,897	1,347,897
Other Non-Federal Funds	5,681,696	74,585,236	74,751,547	76,497,166
Less: Est Cash Available	-99,932,518	-99,932,518	-99,932,518	-103,423,756
Totals	16,750,298	93,615,916	94,382,941	92,562,257
<u>Summary Of Positions</u>				
Permanent Full-Time	104	104	104	87
Part-Time	0	0	0	0
Time-Limited Full-Time	78	75	83	74
Part-Time	1	0	0	0
Totals	183	179	187	161
<u>Summary Of Funding</u>				
General Funds	1,041,609	1,079,426	1,419,643	1,254,258
State Support Funds	0	0	0	0
Special Funds	15,708,689	92,536,490	92,963,298	91,307,999
Totals	16,750,298	93,615,916	94,382,941	92,562,257

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 to realize the most significant 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 all marine species resources to benefit Mississippians and their public health. It utilizes appropriate management methods, including regulating harvesting, habitat enhancement, water quality monitoring for molluscan shellfish harvesting, setting 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 addresses the state and federal mandates of the Coastal Wetlands Protection Law and Coastal Zone Management Act. The program includes coastal wetlands permitting, coastal water uses and nearshores 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. It is also required to protect and support the public and community in Boat and Water Safety, Natural Disasters, Search and Rescue, and other emergencies 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 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.

7. Grand Bay National Estuarine Research Reserve (NERR)

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 estuaries and to disseminate data to local decision-makers providing sound information to base management decisions, as well as provide information to the community for a variety of education opportunities.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
Summary By Program				
1. Marine Fisheries				
Total Funds	3,569,343	13,939,100	14,019,980	13,635,526
2. Coastal Resources Management				
Total Funds	1,549,849	3,201,849	3,235,633	3,235,633
3. Marine Patrol				
Total Funds	2,970,699	3,159,436	3,553,581	2,865,031
4. Finance & Administration				
Total Funds	7,517,198	71,523,769	71,593,035	71,038,609
5. Coastal Restoration & Resiliency				
Total Funds	292,306	797,523	803,236	803,236
6. Grand Bay Natl Estuarine Rsrch Res				
Total Funds	850,903	994,239	1,177,476	984,222