

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	8,454,838	11,322,214	12,584,863	10,180,744
Travel	51,752	139,114	139,114	139,114
Contractual Services	3,122,700	7,229,204	7,274,204	7,229,204
Commodities	1,600,672	2,931,000	3,031,000	2,931,000
Capital Outlay - Other Than Equipment	8,555	0	0	0
Capital Outlay - Equipment	414,008	272,313	272,313	272,313
Vehicles	6,500	0	0	0
Wireless Communication Devices	0	6,250	6,250	6,250
Subsidies, Loans & Grants	9,227,532	99,642,413	99,613,440	99,613,440
<b>Totals</b>	<b>22,886,557</b>	<b>121,542,508</b>	<b>122,921,184</b>	<b>120,372,065</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	99,932,518	99,932,518	99,932,518	99,932,518
State Appropriations	1,079,426	2,715,364	3,992,585	2,704,500
Federal Funds	5,557,932	6,623,165	6,753,593	0
NFWF	543,178	6,725,115	6,725,115	6,725,115
Off-Road Fuel Tax	3,050,000	3,050,000	3,050,000	3,050,000
Salt Water License Fees	1,209,909	1,209,909	1,209,909	1,209,909
Other Non-Federal Funds	11,446,112	101,218,955	101,189,982	101,189,982
Less: Est Cash Available	-99,932,518	-99,932,518	-99,932,518	-94,439,959
<b>Totals</b>	<b>22,886,557</b>	<b>121,542,508</b>	<b>122,921,184</b>	<b>120,372,065</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	104	103	103	90
Part-Time	0			
Time-Limited Full-Time	75	74	76	65
Part-Time	0			
<b>Totals</b>	<b>179</b>	<b>177</b>	<b>179</b>	<b>155</b>
<b><u>Summary Of Funding</u></b>				
General Funds	1,079,426	2,715,364	3,992,585	2,704,500
State Support Funds	0	0	0	0
Special Funds	21,807,131	118,827,144	118,928,599	117,667,565
<b>Totals</b>	<b>22,886,557</b>	<b>121,542,508</b>	<b>122,921,184</b>	<b>120,372,065</b>

**Agency Description and Programs**

The Department of Marine Resources manages saltwater fisheries and coastal wetlands and enforces seafood laws to realize the economic benefit to Mississippi. DMR provides technical assistance to individuals, small businesses, and industries concerning aquaculture, pollution abatement, product development, and waste utilization.

1. Marine Fisheries

This program includes the conservation, protection, and propagation of all marine species resources to benefit Mississippians and their public health. The Office 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 addresses the state and federal mandates of the Coastal Wetlands Protection Law and Coastal Zone Management Act. This is accomplished through coastal wetlands permits, 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 enforces all laws and regulations enacted or adopted and promulgated for the State of Mississippi's protection, propagation, preservation, or conservation of all saltwater aquatic life. Protecting and supporting the public and community in Boat and Water Safety, Natural Disasters, Search and Rescue, and other emergencies and special marine events are also required.

5. Finance and Administration

This program supports all the departments' different programs and projects, allowing programmatic staff more time to manage state wetlands and marine resources.

6. Coastal Restoration and Resiliency

This program manages 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 helpful information to base management decisions, as well as provide information to the community for a variety of education opportunities.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b>Summary By Program</b>				
1. Marine Fisheries				
Total Funds	3,411,916	14,234,134	14,581,938	13,972,796
2. Coastal Resources Management				
Total Funds	1,749,990	3,404,694	3,537,591	3,385,610
3. Tidelands Trust Fund				
Total Funds	0	0	0	0
4. Marine Patrol				
Total Funds	3,050,337	3,059,136	3,386,811	2,640,141
5. Finance & Administration				
Total Funds	13,284,709	98,721,654	99,046,637	98,318,699
6. Coastal Restoration & Resiliency				
Total Funds	354,206	919,637	950,893	907,266
7. Grand Bay Natl Estuarine Rsrch Res				
Total Funds	1,035,399	1,203,253	1,417,314	1,147,553