

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	9,935,638	12,740,312	13,632,134	12,829,170
Travel	92,241	140,314	140,314	140,314
Contractual Services	4,071,138	8,978,875	8,978,875	8,904,855
Commodities	2,534,983	3,035,625	3,035,625	3,035,625
Capital Outlay - Other Than Equipment	4,850	0	0	0
Capital Outlay - Equipment	429,014	272,313	272,313	272,313
Vehicles	305,920	0	0	0
Wireless Communication Devices	0	6,250	6,250	6,250
Subsidies, Loans & Grants	17,199,972	235,211,455	235,211,455	235,211,455
Totals	34,573,756	260,385,144	261,276,966	260,399,982
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	142,751,519	142,751,519	142,751,519	142,751,519
State Appropriations	3,193,230	3,604,594	4,171,710	3,555,266
Federal Funds	14,167,911	7,035,879	7,255,865	7,058,061
NFWF	1,766,795	6,687,577	6,705,529	6,705,529
Off-Road Fuel Tax	3,050,000	3,050,000	3,050,000	3,050,000
Salt Water License Fees	1,252,835	1,252,835	1,252,835	1,252,835
Other Special Funds	11,142,985	238,754,259	238,841,027	238,841,027
Less: Est Cash Available	-142,751,519	-142,751,519	-142,751,519	-142,814,255
Totals	34,573,756	260,385,144	261,276,966	260,399,982
General Fund Lapse	183,748	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	108	108	108	108
Time-Limited	65	65	65	65
Totals	173	173	173	173
<u>Summary Of Funding</u>				
General Funds	3,193,230	3,604,594	4,171,710	3,555,266
State Support Funds	0	0	0	0
Special Funds	31,380,526	256,780,550	257,105,256	256,844,716
Totals	34,573,756	260,385,144	261,276,966	260,399,982

Agency Description and Programs

The Department of Marine Resources (DMR) 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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
Summary By Program				
1. Marine Fisheries				
Total Funds	12,615,614	14,555,080	14,782,509	14,525,397
2. Coastal Resources Management				
Total Funds	2,147,893	3,595,631	3,701,828	3,623,289
3. Tidelands Trust Fund				
Total Funds	0	0	0	0
4. Marine Patrol				
Total Funds	3,579,147	5,324,496	5,557,821	5,352,356
5. Finance & Administration				
Total Funds	14,210,044	234,711,163	234,950,300	234,683,542
6. Coastal Restoration & Resiliency				
Total Funds	582,653	902,940	923,651	900,129
7. Grand Bay Natl Estuarine Rsrch Res				
Total Funds	1,438,405	1,295,834	1,360,857	1,315,269