

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	10,831,615	13,339,141	14,006,098	13,019,474
Travel	108,336	170,314	170,314	170,314
Contractual Services	3,957,196	9,127,332	9,127,332	9,127,332
Commodities	1,207,472	3,007,553	3,007,553	3,007,553
Capital Outlay - Other Than Equipment	5,437	0	0	0
Capital Outlay - Equipment	327,587	262,313	262,313	262,313
Vehicles	78,823	0	0	0
Wireless Communication Devices	0	6,250	6,250	6,250
Subsidies, Loans & Grants	29,232,644	235,095,728	235,095,728	235,095,728
Totals	45,749,110	261,008,631	261,675,588	260,688,964
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	148,197,616	148,197,616	148,197,616	148,197,616
State Appropriations	3,518,802	3,731,912	3,918,508	3,645,602
Federal Funds	10,246,828	14,806,215	14,972,421	14,697,528
Nat'l Fish & Wildlife Foundation	1,032,404	6,752,880	6,752,880	6,752,880
Off Road Fuel Tax	3,050,000	3,050,000	3,050,000	3,050,000
Salt Water License Fees	1,499,300	1,319,609	1,319,609	1,319,609
Other Special Funds	26,401,776	231,348,015	231,662,170	231,348,015
Less: Est Cash Available	-148,197,616	-148,197,616	-148,197,616	-148,322,286
Totals	45,749,110	261,008,631	261,675,588	260,688,964
General Fund Lapse	85,792	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	3,518,802	3,731,912	3,918,508	3,645,602
State Support Funds	0	0	0	0
Special Funds	42,230,308	257,276,719	257,757,080	257,043,362
Totals	45,749,110	261,008,631	261,675,588	260,688,964

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 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Summary By Program</u>				
1. Marine Fisheries				
Total Funds	9,149,307	15,162,211	15,354,017	15,070,883
2. Coastal Resources Management				
Total Funds	2,723,180	3,578,096	3,645,651	3,539,039
3. Tidelands Trust Fund				
Total Funds	0	0	0	0
4. Marine Patrol				
Total Funds	3,769,864	5,379,823	5,549,250	5,308,663
5. Finance & Administration				
Total Funds	27,742,494	234,656,408	234,830,268	234,579,246
6. Coastal Restoration & Resiliency				
Total Funds	483,248	710,444	717,016	706,146
7. Grand Bay Natl Estuarine Rsrch Res				
Total Funds	1,881,017	1,521,649	1,579,386	1,484,987