

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,505,360	2,785,518	2,165,634	1,469,062
Travel	24,759	41,310	41,310	41,310
Contractual Services	1,734,890	1,891,910	1,891,910	1,891,910
Commodities	441,996	684,603	684,603	684,603
Capital Outlay - Other Than Equipment	186,139	136,181	136,181	136,181
Capital Outlay - Equipment	90,858	157,464	157,464	157,464
Vehicles	0	0	90,000	0
Subsidies, Loans & Grants	349,159	858,867	858,867	858,867
Totals	4,333,161	6,555,853	6,025,969	5,239,397
<u>To Be Funded As Follows:</u>				
Recreation	2,176,304	5,044,313	4,639,603	3,853,031
County	1,879,860	1,115,664	1,056,071	1,056,071
Cash	276,997	395,876	330,295	330,295
Totals	4,333,161	6,555,853	6,025,969	5,239,397
<u>Summary Of Positions</u>				
Permanent Full-Time	48	48	48	38
Part-Time	49	49	49	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	97	97	97	38
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	4,333,161	6,555,853	6,025,969	5,239,397
Totals	4,333,161	6,555,853	6,025,969	5,239,397

Agency Description and Programs

The Pat Harrison Waterway District established by the Mississippi Legislature in 1962, and is comprised of Clarke, Covington, Forrest, George, Greene, Jackson, Jasper, Jones, Lamar, Lauderdale, Newton, Perry, Smith, Stone, and Wayne Counties. The purpose of the District is to plan and develop an optimum water management program for the Pascagoula River, Leaf River, Chickasawhay River, Tallahala Creek, and their tributaries. The District is chartered in its enabling act to retard flooding; to preserve, conserve, store, and regulate the waters for domestic, municipal, commercial, industrial, agricultural and manufacturing purposes, for recreational uses, flood control, timber development, irrigation, pollution abatement, and as a matter of public policy, for the general welfare of the entire people of the state. These functions are accomplished through cost sharing with the Soil Conservation Service, Corps of Engineers, Economic Development Administration, and Bureau of Outdoor Recreation.

1. Recreation

The District owns and operates a total of nine recreational parks with lake facilities and campsites. Three of these parks also have a water-slide type recreational facility. The District maintains twelve boat ramps for public use with no usage fees required. The parks provide recreational swimming, camping, lodging, fishing, and boating.

2. Flood Control

This program, through the District working with the U.S. Army Corps of Engineers, is engaged in flood control programs. These programs seek to protect land resources through development of drainage plans, impoundment, diversion, and distribution of water for public use.

3. Water Management

This program provides management for the overall improvement of water quality and quantity in the District. This program assists District counties in developing potable water supplies.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. Recreation				
Total Funds	3,522,389	5,044,313	4,639,603	3,993,690
2. Flood Control				
Total Funds	549,793	1,115,664	1,056,071	989,106
3. Water Management				
Total Funds	260,979	395,876	330,295	256,601