

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	3,308,216	4,239,125	4,226,654	3,485,088
Travel	70,443	110,400	88,200	88,200
Contractual Services	11,826,908	15,181,149	12,288,572	12,288,572
Commodities	333,007	386,273	500,555	386,273
Capital Outlay - Other Than Equipment	86,208,000	111,524,083	48,500,000	48,500,000
Capital Outlay - Equipment	372,496	2,053,497	543,000	543,000
Vehicles	0	56,000	45,000	45,000
Wireless Communication Devices	100	4,750	2,500	2,500
Subsidies, Loans & Grants	3,162,505	3,166,959	0	0
Totals	105,281,675	136,722,236	66,194,481	65,338,633
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	5,000,000	5,000,000	5,000,000	5,000,000
Port Operations	15,463,298	23,565,348	29,782,110	28,926,262
Interest & Other	0	17,407,213	5,575,793	5,575,793
Grant Funds	88,889,791	94,799,675	29,886,578	29,886,578
Tax Levy	928,586	950,000	950,000	950,000
Less: Est Cash Available	-5,000,000	-5,000,000	-5,000,000	-5,000,000
Totals	105,281,675	136,722,236	66,194,481	65,338,633
<u>Summary Of Positions</u>				
Permanent Full-Time	39	39	41	36
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	39	39	41	36
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	105,281,675	136,722,236	66,194,481	65,338,633
Totals	105,281,675	136,722,236	66,194,481	65,338,633

Agency Description and Programs

The Mississippi State Port Authority at Gulfport is a deep-water general cargo port located on the Mississippi Gulf Coast, five nautical miles from the Intercoastal Waterway. The Port Authority owns and operates port facilities including docks, wharves, piers, bulkheads, channels, waterways, harbors, mooring places, anchorages, services, and equipment of all types for the purpose of promoting and handling water-borne domestic and foreign commerce.

1. Port Operations

This program promotes, administers, and maintains port facilities, including warehouses, piers, bulkheads, channels, harbors, anchorages, intermodal facilities and services, and equipment required for loading and

unloading commercial vessels. The port is one of eighty-six commercial deep-water container seaports, and one of only five container seaports within the U.S. Gulf of Mexico region.

2. Debt Service

This program assists the Port by providing financing for new facilities and for the replacement of existing port infrastructure improvements and projects necessary to provide immediate essential port operations and terminal services. A combination of port operating revenues and Harrison County ad valorem taxes were used to retire the outstanding debt.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. Port Operations				
Total Funds	102,119,170	133,555,277	66,194,481	65,338,633
2. Debt Service				
Total Funds	3,162,505	3,166,959	0	0