

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,543,633	2,785,518	2,249,326	2,019,584
Travel	24,413	41,310	41,310	41,310
Contractual Services	1,868,190	2,000,000	2,000,000	2,000,000
Commodities	462,008	684,604	684,604	684,604
Capital Outlay - Other Than Equipment	163,482	150,000	150,000	150,000
Capital Outlay - Equipment	95,721	157,464	157,464	157,464
Vehicles	23,134	0	0	0
Subsidies, Loans & Grants	405,247	753,960	753,960	753,960
Totals	4,585,828	6,572,856	6,036,664	5,806,922
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	9,685,828	9,685,828	9,685,828	9,685,828
Recreation	2,241,887	3,185,024	2,906,205	2,906,205
County	1,146,191	2,091,009	1,833,636	1,833,636
Timber Sales, Interest & Other	1,197,750	1,296,823	1,293,853	1,293,853
Less: Est Cash Available	-9,685,828	-9,685,828	-9,682,858	-9,912,600
Totals	4,585,828	6,572,856	6,036,664	5,806,922
<u>Summary Of Positions</u>				
Permanent Full-Time	48	48	48	39
Part-Time	49	20	20	20
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	97	68	68	59
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	4,585,828	6,572,856	6,036,664	5,806,922
Totals	4,585,828	6,572,856	6,036,664	5,806,922

Agency Description and Programs

The Pat Harrison Waterway District was 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Recreation				
Total Funds	3,721,361	5,137,766	4,709,831	4,526,474
2. Flood Control				
Total Funds	598,637	1,027,618	976,090	954,012
3. Water Management				
Total Funds	265,830	407,472	350,743	326,436