

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,592,108	2,249,326	1,713,134	2,099,838
Travel	20,860	41,310	41,310	41,310
Contractual Services	1,626,836	2,000,000	2,000,000	2,000,000
Commodities	540,714	684,604	684,604	684,604
Capital Outlay - Other Than Equipment	174,717	150,000	150,000	150,000
Capital Outlay - Equipment	75,964	157,464	157,464	157,464
Subsidies, Loans & Grants	385,822	953,960	953,960	953,960
<b>Totals</b>	<b>4,417,021</b>	<b>6,236,664</b>	<b>5,700,472</b>	<b>6,087,176</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	9,987,861	9,987,861	9,987,861	9,987,861
Recreation	3,569,337	4,733,831	4,305,896	4,305,896
County	581,711	1,150,090	1,098,562	1,098,562
Timber Sales, Interest , & Other	265,973	352,743	296,014	296,014
Less: Est Cash Available	-9,987,861	-9,987,861	-9,987,861	-9,601,157
<b>Totals</b>	<b>4,417,021</b>	<b>6,236,664</b>	<b>5,700,472</b>	<b>6,087,176</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	48	48	48	37
Part-Time	20	20	20	20
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>57</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	4,417,021	6,236,664	5,700,472	6,087,176
<b>Totals</b>	<b>4,417,021</b>	<b>6,236,664</b>	<b>5,700,472</b>	<b>6,087,176</b>

**Agency Description and Programs**

In 1962, the Pat Harrison Waterway District (PHWD) was established by the Mississippi Legislature, and is comprised of fifteen counties: 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. These functions are accomplished through cost sharing with the Natural Resources Conservation Service, U.S. Army 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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Recreation				
Total Funds	3,569,337	4,733,831	4,305,896	4,692,600
2. Flood Control				
Total Funds	581,711	1,150,090	1,098,562	1,098,562
3. Water Management				
Total Funds	265,973	352,743	296,014	296,014