

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	3,797,186	4,354,504	4,217,877	4,136,702
Travel	67,489	111,250	77,500	77,500
Contractual Services	12,335,760	11,418,265	11,397,978	11,397,978
Commodities	309,263	395,490	390,475	390,475
Capital Outlay - Other Than Equipment	5,398,032	63,350,000	39,500,000	39,500,000
Capital Outlay - Equipment	82,675	51,700	75,000	51,700
Vehicles	27,672	0	30,000	0
Wireless Communication Devices	4,905	2,600	5,000	2,600
<b>Totals</b>	<b>22,022,982</b>	<b>79,683,809</b>	<b>55,693,830</b>	<b>55,556,955</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	5,000,000	5,000,000	5,000,000	5,000,000
Federal Funds	0	5,000,000	5,000,000	5,000,000
Port Operations	15,352,505	24,030,043	22,566,470	22,566,470
Interest & Other	0	21,656,352	10,444,600	10,444,600
Grant Funds	5,720,477	28,047,414	16,732,760	16,732,760
Tax Levy	950,000	950,000	950,000	950,000
Less: Est Cash Available	-5,000,000	-5,000,000	-5,000,000	-5,136,875
<b>Totals</b>	<b>22,022,982</b>	<b>79,683,809</b>	<b>55,693,830</b>	<b>55,556,955</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	39	39	39	39
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	22,022,982	79,683,809	55,693,830	55,556,955
<b>Totals</b>	<b>22,022,982</b>	<b>79,683,809</b>	<b>55,693,830</b>	<b>55,556,955</b>

### **Agency Description and Programs**

The 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. As of June 30, 2019, the MSPAG's current outstanding bonded debt was \$0.00.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Port Operations				
Total Funds	22,022,982	79,683,809	55,693,830	55,556,955
2. Debt Service				
Total Funds	0	0	0	0