

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,542,662	1,738,313	1,087,959	1,984,525
Travel	22,457	41,310	41,310	41,310
Contractual Services	1,740,387	2,000,000	2,000,000	1,625,023
Commodities	578,304	684,604	684,604	684,604
Capital Outlay - Other Than Equipment	47,442	150,000	650,000	150,000
Capital Outlay - Equipment	17,295	157,464	157,464	157,464
Vehicles	72,270	0	0	0
Subsidies, Loans & Grants	413,281	953,960	953,960	953,960
Totals	4,434,098	5,725,651	5,575,297	5,596,886
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	10,744,519	10,744,519	10,744,519	10,744,519
Recreation	2,362,812	2,640,478	4,306,944	4,306,944
County	1,153,759	1,788,350	1,038,483	1,038,483
Timber Sales, Interest, & Other	917,527	1,296,823	229,870	229,870
Less: Est Cash Available	-10,744,519	-10,744,519	-10,744,519	-10,722,930
Totals	4,434,098	5,725,651	5,575,297	5,596,886
<u>Summary Of Positions</u>				
Permanent Full-Time	48	48	48	36
Part-Time	20	20	20	20
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	68	68	68	56
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	4,434,098	5,725,651	5,575,297	5,596,886
Totals	4,434,098	5,725,651	5,575,297	5,596,886

Agency Description and Programs

The Pat Harrison Waterway District (PHWD) was established under Section 51-15-107, Mississippi Code of 1972, comprised of multiple counties in South Mississippi. PHWD is responsible for planning and developing 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, and 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Summary By Program</u>				
1. Recreation				
Total Funds	3,630,476	4,325,992	4,306,944	4,166,715
2. Flood Control				
Total Funds	573,980	1,100,982	1,038,483	1,115,044
3. Water Management				
Total Funds	229,642	298,677	229,870	315,127