

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	184,709	220,000	248,000	198,780
Contractual Services	37,906	110,500	109,500	109,500
Commodities	6,178	17,005	20,005	17,005
Vehicles	0	30,000	0	0
Subsidies, Loans & Grants	637	4,500	4,500	4,500
Totals	229,430	382,005	382,005	329,785
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	160,971	205,255	205,255	205,255
State Appropriations	169,023	272,996	272,996	241,996
Grand Gulf Special Fund	104,691	109,009	109,009	109,009
Less: Est Cash Available	-205,255	-205,255	-205,255	-226,475
Totals	229,430	382,005	382,005	329,785
General Fund Lapse	1,708	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	7	7	7	7
Part-Time	1	1	1	1
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	8	8	8	8
<u>Summary Of Funding</u>				
General Funds	169,023	272,996	272,996	241,996
State Support Funds	0	0	0	0
Special Funds	60,407	109,009	109,009	87,789
Totals	229,430	382,005	382,005	329,785

Agency Description and Programs

The Mississippi Legislature established Grand Gulf Military Monument Park in 1958 as a historic park. This 400+ acres landmark, listed on the National Register of Historic Places and includes Fort Cobun and Fort Wade, is located Northwest of Port Gibson, Mississippi. The Park officially opened in May of 1962, dedicated to preserving the memory of both the town and the battle in which occurred there. The Legislature charged a five-member Commission with the development and maintenance of this historic site.

1. Historical Preservation

This program maintains and preserves historical buildings and artifacts, which include: two Civil War Forts, a Spanish house built in 1790, a gristmill, a rock collection, a "dog trot" house, and other examples of 200-years of Mississippi history. The park includes two RV campgrounds, hiking trails, and a pavilion for guests to enjoy.

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<u>Summary By Program</u>				
1. Historical Preservation				
Total Funds	229,430	382,005	382,005	329,785