

|  | FY 2019<br>Actual | FY 2020<br>Estimated | FY 2021<br>Requested | FY 2021<br>Recommended |
|--|-------------------|----------------------|----------------------|------------------------|
| <b><u>Expenditure By Object</u></b>    |                   |                      |                      |                        |
| Salaries & Fringe Benefits             | 190,144           | 225,000              | 240,000              | 207,127                |
| Contractual Services                   | 47,955            | 71,000               | 81,000               | 71,000                 |
| Commodities                            | 13,894            | 70,000               | 80,000               | 68,600                 |
| Capital Outlay - Equipment             | 36,205            | 15,000               | 20,000               | 15,000                 |
| Vehicles                               | 24,335            | 0                    | 0                    | 0                      |
| Subsidies, Loans & Grants              | 1,313             | 5,807                | 5,807                | 5,807                  |
| <b>Totals</b>                          | <b>313,846</b>    | <b>386,807</b>       | <b>426,807</b>       | <b>367,534</b>         |
| <b><u>To Be Funded As Follows:</u></b> |                   |                      |                      |                        |
| Cash Balance - Unencumbered            | 63,963            | 63,963               | 63,963               | 63,963                 |
| State Appropriations                   | 270,003           | 277,772              | 317,772              | 276,372                |
| Grand Gulf Military Monument Fund      | 43,843            | 109,035              | 109,035              | 91,162                 |
| Less: Est Cash Available               | -63,963           | -63,963              | -63,963              | -63,963                |
| <b>Totals</b>                          | <b>313,846</b>    | <b>386,807</b>       | <b>426,807</b>       | <b>367,534</b>         |
| General Fund Lapse                     | 2,993             | 0                    | 0                    | 0                      |
| <b><u>Summary Of Positions</u></b>     |                   |                      |                      |                        |
| Permanent Full-Time                    | 7                 | 7                    | 7                    | 6                      |
| Part-Time                              | 1                 | 1                    | 1                    | 1                      |
| Time-Limited Full-Time                 | 0                 | 0                    | 0                    | 0                      |
| Part-Time                              | 0                 | 0                    | 0                    | 0                      |
| <b>Totals</b>                          | <b>8</b>          | <b>8</b>             | <b>8</b>             | <b>7</b>               |
| <b><u>Summary Of Funding</u></b>       |                   |                      |                      |                        |
| General Funds                          | 270,003           | 277,772              | 317,772              | 276,372                |
| State Support Funds                    | 0                 | 0                    | 0                    | 0                      |
| Special Funds                          | 43,843            | 109,035              | 109,035              | 91,162                 |
| <b>Totals</b>                          | <b>313,846</b>    | <b>386,807</b>       | <b>426,807</b>       | <b>367,534</b>         |

### **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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|----------------------------------|-------------------|----------------------|----------------------|------------------------|
| <b><u>Summary By Program</u></b> |                   |                      |                      |                        |
| 1. Historical Preservation       |                   |                      |                      |                        |
| Total Funds                      | 313,846           | 386,807              | 426,807              | 367,534                |