

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	207,598	247,606	275,000	249,496
Contractual Services	145,651	209,850	167,850	95,499
Commodities	38,401	79,918	58,194	58,194
Capital Outlay - Other Than Equipment	0	0	250,000	0
Capital Outlay - Equipment	31,040	220,000	248,000	899
Subsidies, Loans & Grants	5,262	7,000	8,000	7,000
Totals	427,952	764,374	1,007,044	411,088
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	0	3,195	0	0
State Appropriations	270,982	296,499	310,000	298,213
State Support Special Funds	50,000	355,000	0	0
Grand Gulf Military Fund	110,165	109,680	697,044	115,000
Less: Est Cash Available	-3,195	0	0	-2,125
Totals	427,952	764,374	1,007,044	411,088
<u>Summary Of Headcounts</u>				
Permanent Full-Time	6	7	7	7
Part-Time	1			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
Totals	7	7	7	7
<u>Summary Of Funding</u>				
General Funds	270,982	296,499	310,000	298,213
State Support Funds	50,000	355,000	0	0
Special Funds	106,970	112,875	697,044	112,875
Totals	427,952	764,374	1,007,044	411,088

Agency Description and Programs

The Grand Gulf Military Monument Commission was established under Section 55-15-21, Mississippi Code of 1972, to operate and maintain the area as a historical park. This 450-acre landmark is listed on the National Register of Historic Places. The Board consists of 5 members, each a Claiborne County, Mississippi resident.

1. Historical Preservation

This program maintains and preserves historical buildings and artifacts, which include: 2 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 has 42 campsites, hiking trails, and 2 pavilions for guests to enjoy.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Summary By Program</u>				
1. Historical Preservation				
Total Funds	427,952	764,374	1,007,044	411,088